

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Water	R thousands	Code	Budget	First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
EASTERN CAPE												
A	Buffalo City	BUF	444 307	121 310	27.3%	111 295	25.0%	232 605	52.4%	60 729	70.1%	83.3%
A	Nelson Mandela Bay	NMA	666 971	114 951	17.2%	170 395	25.5%	285 346	42.8%	118 991	36.2%	43.2%
	Total Metros		1 111 278	236 261	21.3%	281 690	25.3%	517 951	46.6%	179 719	50.2%	56.7%
B	Camdeboo	EC101	23 418	2 667	11.4%	3 339	14.3%	6 006	25.6%	3 006	23.7%	11.1%
B	Blue Crane Route	EC102	15 715	3 281	20.9%	3 732	23.8%	7 014	44.6%	5 198	51.3%	-28.2%
B	Ikwezi	EC103	2 829	699	24.7%	778	27.5%	1 477	52.2%	922	46.0%	-15.6%
B	Makana	EC104	34 865	9 013	25.9%	7 401	21.2%	16 415	47.1%	13 886	58.6%	-46.7%
B	Ndlambe	EC105	36 173	8 957	24.8%	12 464	34.5%	21 421	59.2%	7 559	36.2%	64.9%
B	Sundays River Valley	EC106	10 337	1 233	11.9%	-	0.0%	1 233	11.9%	2 819	0.0%	-100.0%
B	Baviaans	EC107	4 689	1 091	23.3%	1 230	26.2%	2 320	49.5%	1 133	49.1%	8.5%
B	Kouga	EC108	62 752	9 055	14.4%	11 778	18.8%	20 833	33.2%	11 288	33.6%	4.3%
B	Kou-Kamma	EC109	14 029	2 735	19.5%	5 391	38.4%	8 127	57.9%	2 528	0.0%	113.2%
C	Sarah Baartman	DC10	5 392	1 307	24.2%	1 342	24.9%	2 649	49.1%	1 886	37.6%	-28.9%
	Total Sarah Baartman		210 200	40 039	19.0%	47 456	22.6%	87 495	41.6%	50 225	45.7%	-5.5%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	558 295	95 914	17.2%	125 911	22.6%	221 825	39.7%	115 572	41.4%	8.9%
	Total Amathole		558 295	95 914	17.2%	125 911	22.6%	221 825	39.7%	115 572	41.4%	8.9%
B	Inxuba Yethemba	EC131	-	1 500	0.0%	1 286	0.0%	2 786	0.0%	3 827	36.0%	-66.4%
B	Tsolwana	EC132	11 475	1 322	11.5%	1 207	10.5%	2 529	22.0%	2 371	56.5%	-49.1%
B	Inkwanca	EC133	7 676	212	2.8%	-	0.0%	212	2.8%	524	9.9%	-100.0%
B	Lukhanji	EC134	-	-	0.0%	-	0.0%	-	0.0%	7 583	23.9%	-100.0%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	25 776	4 109	15.9%	2 876	11.2%	6 985	27.1%	9 197	46.5%	-68.7%
B	Engcobo	EC137	22 274	-	0.0%	34	0.2%	34	0.2%	3 986	0.0%	-99.2%
B	Sakhisizwe	EC138	16	2 072	12676.3%	438	2681.9%	2 510	15358.3%	2 258	0.0%	-80.6%
C	Chris Hani	DC13	-	27 273	0.0%	57 904	0.0%	85 177	0.0%	45 826	0.0%	26.4%
	Total Chris Hani		67 217	36 489	54.3%	63 744	94.8%	100 233	149.1%	75 572	93.6%	-15.7%
B	Elundini	EC141	-	1 025	0.0%	1 471	0.0%	2 497	0.0%	(67)	0.0%	-2303.4%
B	Senqu	EC142	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	0.0%	321	0.0%	321	0.0%	149	0.0%	115.1%
C	Joe Gqabi	DC14	149 170	20 212	13.5%	32 471	21.8%	52 683	35.3%	34 558	48.3%	-6.0%
	Total Joe Gqabi		149 170	21 237	14.2%	34 264	23.0%	55 501	37.2%	34 641	48.7%	-1.1%
B	Ngqaza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonolo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O. R. Tambo	DC15	597 394	70 167	11.7%	64 033	10.7%	134 201	22.5%	73 681	25.9%	-13.1%
	Total O. R. Tambo		597 394	70 167	11.7%	64 033	10.7%	134 201	22.5%	73 681	25.9%	-13.1%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	133 861	30 729	23.0%	24 764	18.5%	55 493	41.5%	30 729	46.7%	-19.4%
	Total Alfred Nzo		133 861	30 729	23.0%	24 764	18.5%	55 493	41.5%	30 729	46.7%	-19.4%
	Total Eastern Cape		2 827 415	530 837	18.8%	641 863	22.7%	1 172 700	41.5%	560 139	45.4%	14.6%
FREE STATE												
A	Mangaung	MAN	734 135	136 943	18.7%	191 399	26.1%	328 342	44.7%	152 161	48.2%	25.8%
	Total Metros		734 135	136 943	18.7%	191 399	26.1%	328 342	44.7%	152 161	48.2%	25.8%
B	Letsemeng	FS161	18 837	3 162	16.8%	2 652	14.1%	5 813	30.9%	3 007	65.8%	-11.8%
B	Kopanong	FS162	44 246	2 031	4.6%	1 529	3.5%	3 560	8.0%	11 232	60.7%	-86.4%
B	Mohokare	FS163	20 571	3 296	16.0%	3 910	19.0%	7 206	35.0%	3 050	34.3%	28.2%
B	Naledi (Fs)	FS164	13 984	2 280	16.3%	2 314	16.5%	4 594	32.9%	2 868	35.2%	-19.3%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		97 638	10 769	11.0%	10 404	10.7%	21 173	21.7%	20 156	51.3%	-48.4%
B	Maslonyana	FS181	3 699	972	26.3%	885	23.9%	1 857	50.2%	846	30.3%	4.6%
B	Tokologo	FS182	5 743	406	7.1%	469	8.2%	875	15.2%	351	9.1%	33.6%
B	Tswelopelé	FS183	9 338	1 975	21.1%	2 670	28.6%	4 645	49.7%	1 238	31.3%	115.6%
B	Matjhabeng	FS184	521 421	82 159	15.8%	41 385	7.9%	123 544	23.7%	62 994	39.7%	-34.3%
B	Nala	FS185	86 627	12 556	14.5%	1 332	1.5%	13 888	16.0%	7 822	25.8%	-83.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		626 828	98 067	15.6%	46 741	7.5%	144 808	23.1%	73 252	37.3%	-36.2%
B	Setsoto	FS191	50 575	4 664	9.2%	6 606	13.1%	11 270	22.3%	4 568	21.5%	44.6%
B	Dihlabeng	FS192	-	3 797	0.0%	1 295	0.0%	5 092	0.0%	3 837	5.8%	-66.2%
B	Nketoa	FS193	33 560	12 551	37.4%	10 465	31.2%	23 016	68.6%	6 029	110.3%	73.6%
B	Maluti-a-Phofung	FS194	145 121	27 370	18.9%	29 048	20.0%	56 418	38.9%	28 618	45.8%	1.5%
B	Phumelela	FS195	11 722	1 771	15.1%	1 838	15.7%	3 609	30.8%	1 499	30.4%	22.6%
B	Mantsopha	FS196	14 422	5 067	35.1%	3 189	22.1%	8 256	57.2%	2 860	16.3%	11.5%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		255 400	55 221	21.6%	52 441	20.5%	107 662	42.2%	47 411	27.4%	10.6%
B	Moghaka	FS201	53 988	4 509	8.4%	4 046	7.5%	8 555	15.8%	10 898	0.0%	-62.9%
B	Ngwathe	FS203	25 686	7 810	30.4%	7 608	29.6%	15 419	60.0%	9 746	66.4%	-21.9%
B	Metsimaholo	FS204	175 528	26 889	15.3%	39 590	22.6%	66 479	37.9%	32 761	33.5%	20.8%
B	Mafube	FS205	46 039	-	0.0%	22	0.0%	22	0.0%	6 385	32.4%	-99.7%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		301 241	39 208	13.0%	51 266	17.0%	90 475	30.0%	59 791	44.7%	-14.3%
	Total Free State		2 015 242	340 208	16.9%	352 252	17.5%	692 459	34.4%	352 770	40.8%	-0.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Water		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
GAUTENG												
A	Ekurhuleni Metro	EKU	3 491 915	752 607	21.6%	816 125	23.4%	1 568 732	44.9%	809 455	47.4%	0.8%
A	City Of Johannesburg	JHB	3 543 787	1 355 273	38.2%	1 386 419	39.1%	2 741 692	77.4%	1 237 232	77.9%	12.1%
A	City Of Tshwane	TSH	2 813 610	627 497	22.3%	920 814	32.7%	1 548 311	55.0%	580 798	44.2%	58.5%
	Total Metros		9 849 312	2 735 377	27.8%	3 123 358	31.7%	5 858 735	59.5%	2 627 485	57.6%	18.9%
B	Emfuleni	GT421	647 854	103 664	16.0%	153 645	23.7%	257 309	39.7%	118 519	36.0%	29.6%
B	Midvaal	GT422	125 031	22 211	17.8%	41 970	33.6%	64 181	51.3%	28 045	47.5%	49.7%
B	Lesedi	GT423	63 356	5 119	8.1%	12 104	19.1%	17 222	27.2%	8 927	43.6%	35.6%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		836 242	130 993	15.7%	207 719	24.8%	338 712	40.5%	155 492	37.9%	33.6%
B	Mogale City	GT481	299 196	69 422	23.2%	70 736	23.6%	140 157	46.8%	69 986	49.6%	1.1%
B	Randfontein	GT482	97 708	8 356	8.6%	20 089	20.6%	28 446	29.1%	21 703	34.9%	-7.4%
B	Westonaria	GT483	131 460	29 203	22.2%	20 964	15.9%	50 167	38.2%	28 339	43.1%	-26.0%
B	Merafong City	GT484	222 715	35 094	15.8%	50 329	22.6%	85 423	38.4%	46 701	45.3%	7.8%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		751 077	142 075	18.9%	162 117	21.6%	304 193	40.5%	166 729	45.3%	-2.8%
	Total Gauteng		11 436 632	3 008 445	26.3%	3 493 194	30.5%	6 501 640	56.8%	2 949 706	55.2%	18.4%
KWAZULU-NATAL												
A	eThekweni	ETH	3 660 338	698 472	19.1%	976 631	26.7%	1 675 103	45.8%	756 472	45.2%	29.1%
	Total Metros		3 660 338	698 472	19.1%	976 631	26.7%	1 675 103	45.8%	756 472	45.2%	29.1%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMziziabantu	KZN214	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	432 079	104 793	24.3%	93 417	21.6%	198 210	45.9%	85 499	51.2%	9.3%
	Total Ugu		432 079	104 793	24.3%	93 417	21.6%	198 210	45.9%	85 499	51.2%	9.3%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mlsunduzi	KZN225	320 898	107 355	33.5%	170 143	53.0%	277 499	86.5%	99 099	47.1%	71.7%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	292 108	50 703	17.4%	79 965	27.4%	130 668	44.7%	95 687	61.8%	-16.4%
	Total uMgungundlovu		613 007	158 058	25.8%	250 108	40.8%	408 166	66.6%	194 786	53.0%	28.4%
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	235 959	46 124	19.5%	64 883	27.5%	111 007	47.0%	54 931	43.7%	18.1%
	Total Uthukela		235 959	46 124	19.5%	64 883	27.5%	111 007	47.0%	54 931	43.7%	18.1%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-100.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	154 521	25 886	16.8%	37 011	24.0%	62 897	40.7%	39 749	56.7%	-6.9%
	Total Umzinyathi		154 521	25 886	16.8%	37 011	24.0%	62 897	40.7%	39 864	56.9%	-7.2%
B	Newcastle	KZN252	294 387	33 543	11.4%	37 176	12.6%	70 719	24.0%	46 164	45.2%	-19.5%
B	elMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	28 088	7 653	27.2%	14 282	50.8%	21 934	78.1%	51 021	280.5%	-72.0%
	Total Amajuba		322 475	41 196	12.8%	51 457	16.0%	92 653	28.7%	97 185	72.6%	-47.1%
B	eDume	KZN261	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abagulusi	KZN263	29 030	5 985	20.6%	9 474	32.6%	15 459	53.3%	6 987	50.3%	35.6%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	231 883	66 197	28.5%	80 677	34.8%	146 874	63.3%	64 393	55.9%	25.3%
	Total Zululand		260 913	72 182	27.7%	90 151	34.6%	162 333	62.2%	71 380	55.3%	26.3%
B	Umlabuyilingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	52 019	25 884	49.8%	34 751	66.8%	60 635	116.6%	31 228	80.5%	11.3%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhathuze	KZN282	322 351	98 460	30.5%	116 563	36.2%	215 023	66.7%	66 821	47.5%	74.4%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthobjanenani	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	324 828	105 540	32.5%	64 693	19.9%	170 233	52.4%	76 475	48.5%	-15.4%
	Total uThungulu		647 179	204 000	31.5%	181 256	28.0%	385 256	59.5%	143 296	48.0%	26.5%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwendwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	247 206	82 829	33.5%	71 680	29.0%	154 509	62.5%	56 524	56.1%	26.8%
	Total iLembe		247 206	82 829	33.5%	71 680	29.0%	154 509	62.5%	56 524	56.1%	26.8%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubululebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Water	Code	Budget	First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands											
C Harry Gwala	DC43	96 875	25 954	26.8%	33 223	34.3%	59 177	61.1%	20 042	48.7%	65.8%
Total Harry Gwala		96 875	25 954	26.8%	33 223	34.3%	59 177	61.1%	20 042	48.7%	65.8%
Total Kwazulu-Natal		6 722 571	1 485 377	22.1%	1 884 568	28.0%	3 369 946	50.1%	1 551 206	49.1%	21.5%
LIMPOPO											
B Greater Glynani	LIM331	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Greater Letaba	LIM332	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Greater Tzaneen	LIM333	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	5 000	0.0%	-100.0%
B Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Mopani	DC33	541 201	40 815	7.5%	75 002	13.9%	115 817	21.4%	74 372	34.0%	0.8%
Total Mopani		541 201	40 815	7.5%	75 002	13.9%	115 817	21.4%	79 372	35.5%	-5.5%
B Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Makhado	LIM344	-	4 221	0.0%	4 111	0.0%	8 332	0.0%	2 735	0.0%	50.3%
C Vhembe	DC34	525 449	85 290	16.2%	100 865	19.2%	186 155	35.4%	104 361	18551.1%	-3.4%
Total Vhembe		525 449	89 511	17.0%	104 976	20.0%	194 487	37.0%	107 097	19082.3%	-2.0%
B Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Aganang	LIM352	2 000	101	5.1%	180	9.0%	282	14.1%	169	26.2%	6.9%
B Molemole	LIM353	7 067	1 614	22.8%	1 227	17.4%	2 841	40.2%	1 182	24.3%	3.8%
B Polokwane	LIM354	317 942	40 096	12.6%	65 075	20.5%	105 171	33.1%	53 638	38.7%	21.3%
B Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Capricorn	DC35	285 329	38 922	13.6%	61 768	21.6%	100 690	35.3%	45 527	12.1%	35.7%
Total Capricorn		612 338	80 734	13.2%	128 249	20.9%	208 983	34.1%	100 515	22.7%	27.6%
B Thabazimbi	LIM361	36 110	2 542	7.0%	7 152	19.8%	9 694	26.8%	3 409	31.0%	109.8%
B Lephalale	LIM362	59 289	3 942	6.6%	-	0.0%	3 942	6.6%	-	9.3%	0.0%
B Mookgopong	LIM364	6 787	1 050	15.5%	1 186	17.5%	2 236	32.9%	1 882	51.5%	-37.0%
B Modimolle	LIM365	34 645	5 750	16.6%	7 538	21.8%	13 288	38.4%	11 302	48.9%	-33.3%
B Bela Bela	LIM366	24 248	4 852	20.0%	8 544	35.2%	13 396	55.2%	3 712	40.8%	130.2%
B Mogalakwena	LIM367	123 729	17 301	14.0%	9 048	7.3%	26 349	21.3%	30 098	46.0%	-69.9%
C Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Waterberg		284 808	35 436	12.4%	33 468	11.8%	68 904	24.2%	50 404	36.9%	-33.6%
B Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Elias Motsaoledi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Felagomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Sekhukhune	DC47	384 931	57 182	14.9%	66 046	17.2%	123 228	32.0%	71 100	47.3%	-7.1%
Total Sekhukhune		384 931	57 182	14.9%	66 046	17.2%	123 228	32.0%	71 100	47.3%	-7.1%
Total Limpopo		2 348 728	303 679	12.9%	407 742	17.4%	711 420	30.3%	408 487	45.1%	-0.2%
MPUMALANGA											
B Albert Luthuli	MP301	42 808	7 084	16.5%	4 236	9.9%	11 320	26.4%	11 299	13818.0%	-62.5%
B Msukalgwa	MP302	37 434	3 518	9.4%	5 648	15.1%	9 166	24.5%	9 224	27.9%	-38.8%
B Mkhondo	MP303	23 315	7 683	33.0%	4 957	21.3%	12 641	54.2%	5 628	66.6%	-11.9%
B Pixley ka Seme (MP)	MP304	12 002	2 542	21.2%	2 792	23.3%	5 334	44.4%	2 357	52.6%	18.4%
B Lekwa	MP305	46 684	4 605	9.9%	1 895	4.1%	6 501	13.9%	4 404	29.9%	-57.0%
B Dipaleseng	MP306	15 924	2 459	15.4%	1 716	10.8%	4 175	26.2%	1 782	20.4%	-3.7%
B Govan Mbeki	MP307	488 238	59 844	12.3%	14 179	2.9%	74 023	15.2%	52 571	44.1%	-73.0%
C Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande		666 404	87 735	13.2%	35 424	5.3%	123 159	18.5%	87 265	47.4%	-59.4%
B Victor Khanye	MP311	-	9 572	0.0%	15 983	0.0%	25 555	0.0%	19 161	60.8%	-16.6%
B Emalahleni (Mp)	MP312	182 618	26 065	14.3%	34 946	19.1%	61 010	33.4%	23 684	32.3%	47.6%
B Steve Tshwete	MP313	87 448	18 224	20.8%	21 039	24.1%	39 263	44.9%	18 969	46.4%	10.9%
B Emakhazeni	MP314	7 423	1 761	23.7%	1 090	14.7%	2 851	38.4%	1 623	54.1%	-32.8%
B Thembisile Hani	MP315	144 290	25 373	17.6%	45 200	31.3%	70 573	48.9%	88 307	81.9%	-48.8%
B Dr J.S. Moroka	MP316	58 375	10 734	18.4%	18 615	31.9%	29 350	50.3%	9 636	45.4%	93.2%
C Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala		480 154	91 728	19.1%	136 874	28.5%	228 602	47.6%	161 379	52.8%	-15.2%
B Thaba Chweu	MP321	14 394	7 581	52.7%	4 011	27.9%	11 592	80.5%	3 719	82.2%	7.8%
B Mbombela	MP322	151 944	31 440	20.7%	36 427	24.0%	67 866	44.7%	38 553	53.5%	-5.5%
B Umjindl	MP323	-	-	0.0%	3 401	0.0%	3 401	0.0%	6 835	0.0%	-50.2%
B Nkomazi	MP324	124 970	17 134	13.7%	26 043	20.8%	43 177	34.5%	21 595	44.0%	20.6%
B Bushbuckridge	MP325	166 290	52 465	31.6%	40 416	24.3%	92 881	55.9%	26 755	0.0%	51.1%
C Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni		457 598	108 619	23.7%	110 297	24.1%	218 916	47.8%	97 457	86.7%	13.2%
Total Mpumalanga		1 604 156	288 083	18.0%	282 595	17.6%	570 678	35.6%	346 101	58.1%	-18.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Water	R thousands	Code	Budget	First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
NORTH WEST												
B	Moretele	NW371	-	23 800	0.0%	10 559	0.0%	34 359	0.0%	18 477	0.0%	-42.9%
B	Madibeng	NW372	162 084	45 571	28.1%	45 479	28.1%	91 050	56.2%	32 893	47.4%	38.3%
B	Rustenburg	NW373	513 379	91 303	17.8%	94 106	18.3%	185 409	36.1%	95 663	39.5%	-1.6%
B	Kgettengrivier	NW374	9 753	2 707	27.8%	3 653	37.5%	6 360	65.2%	1 050	29.2%	247.8%
B	Moses Kotane	NW375	170 777	30 932	18.1%	44 960	26.3%	75 891	44.4%	36 448	46.5%	23.4%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		855 993	194 313	22.7%	198 757	23.2%	393 069	45.9%	184 531	46.8%	7.7%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	6 118	1 781	29.1%	504	8.2%	2 285	37.4%	1 662	52.1%	-69.7%
B	Mafikeng	NW383	97 996	4 052	4.1%	1 561	1.6%	5 613	5.7%	13 147	22.8%	-88.1%
B	Ditsobotla	NW384	16 938	2 337	13.8%	2 631	15.5%	4 968	29.3%	3 728	43.3%	-29.4%
B	Ramotshere Moloa	NW385	8 821	5 007	56.8%	1 551	17.6%	6 558	74.3%	632	38.9%	145.2%
C	Ngaka Modiri Molema	DC38	109 991	40 550	36.9%	61 686	56.1%	102 236	92.9%	49 887	86.5%	23.6%
	Total Ngaka Modiri Molema		239 863	53 728	22.4%	67 932	28.3%	121 660	50.7%	69 057	54.7%	-1.6%
B	Naledi (Nw)	NW392	23 173	6 806	29.4%	2 239	9.7%	9 045	39.0%	4 343	33.5%	-48.5%
B	Manusa	NW393	6 798	1 369	20.1%	1 619	23.8%	2 989	44.0%	1 027	0.0%	57.7%
B	Greater Taung	NW394	2 677	470	17.6%	574	21.4%	1 044	39.0%	179	88.6%	219.8%
B	Lekwa-Tsemane	NW396	13 913	5 341	38.4%	7 833	56.3%	13 174	94.7%	8 230	24.2%	-4.8%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	120 425	13 806	11.5%	50 974	42.3%	64 780	53.8%	25 966	0.0%	96.3%
	Total Dr Ruth Segomotsi Mompati		166 986	27 794	16.6%	63 238	37.9%	91 032	54.5%	39 745	104.6%	59.1%
B	Ventersdorp	NW401	4 975	714	14.3%	544	10.9%	1 257	25.3%	766	30.6%	-29.1%
B	Tlokwe	NW402	66 627	10 365	15.6%	18 942	28.4%	29 307	44.0%	9 427	0.0%	100.9%
B	City Of Matlosana	NW403	362 385	59 946	16.5%	125 570	34.7%	185 516	51.2%	57 626	35.6%	117.9%
B	Maguasshi Hills	NW404	60 936	4 476	7.3%	11 249	18.5%	15 725	25.8%	4 606	23.6%	144.2%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		494 922	75 501	15.3%	156 305	31.6%	231 806	46.8%	72 425	39.7%	115.8%
	Total North West		1 757 765	351 335	20.0%	486 232	27.7%	837 567	47.6%	365 758	49.4%	32.9%
NORTHERN CAPE												
B	Joe Morolong	NC451	29 228	6 390	21.9%	7 895	27.0%	14 285	48.9%	7 818	63.2%	1.0%
B	Ga-Segonyana	NC452	47 979	6 264	13.1%	5 685	11.8%	11 949	24.9%	5 395	25.0%	5.4%
B	Gamagara	NC453	38 034	7 610	20.0%	3 247	8.5%	10 857	28.5%	6 251	41.4%	-48.1%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		115 241	20 264	17.6%	16 827	14.6%	37 091	32.2%	19 465	40.1%	-13.6%
B	Richtersveld	NC061	14 614	317	2.2%	541	3.7%	858	5.9%	668	9.8%	-19.0%
B	Nama Khoi	NC062	38 711	3 304	8.5%	12 571	32.5%	15 875	41.0%	6 084	38.6%	106.6%
B	Kamiesberg	NC064	1 523	542	35.6%	645	42.3%	1 187	77.9%	478	38.1%	35.0%
B	Hantam	NC065	8 322	1 313	15.8%	1 535	18.4%	2 847	34.2%	1 290	28.9%	19.0%
B	Karoo Hoogland	NC066	3 620	319	8.8%	362	10.0%	681	18.8%	367	16.5%	-1.5%
B	Khai-Ma	NC067	7 723	455	5.9%	678	8.8%	1 133	14.7%	904	23.4%	-25.0%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		74 514	6 251	8.4%	16 331	21.9%	22 582	30.3%	9 790	28.6%	66.8%
B	Ubuntu	NC071	4 161	464	11.1%	543	13.1%	1 007	24.2%	988	32.2%	-45.0%
B	Umsobomvu	NC072	21 289	4 986	23.4%	5 636	26.5%	10 621	49.9%	4 359	49.4%	29.3%
B	Enthlanjeni	NC073	14 979	2 156	14.4%	2 046	13.7%	4 202	28.1%	2 386	37.8%	-14.2%
B	Kareeberg	NC074	1 166	145	12.4%	163	14.0%	308	26.4%	196	39.8%	-16.8%
B	Renosterberg	NC075	4 501	930	20.7%	557	12.4%	1 487	33.0%	670	59.6%	-16.8%
B	Thembellile	NC076	3 823	844	22.1%	1 182	30.9%	2 026	53.0%	914	54.2%	29.3%
B	Siyathemba	NC077	6 216	1 662	26.7%	1 199	19.3%	2 861	46.0%	1 600	44.1%	-25.1%
B	Siyancuma	NC078	24 279	5 740	23.6%	1 059	4.4%	6 799	28.0%	4 775	59.7%	-77.8%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley Ka Seme (Nc)		80 415	16 927	21.0%	12 385	15.4%	29 312	36.5%	15 888	52.5%	-22.0%
B	Mier	NC081	2 922	314	10.8%	607	20.8%	921	31.5%	512	42.6%	18.5%
B	Ikall Garib	NC082	17 117	3 107	18.2%	5 019	29.3%	8 126	47.5%	4 211	68.8%	19.2%
B	//Khara Hais	NC083	53 819	6 925	12.9%	6 719	12.5%	13 644	25.4%	8 197	24.9%	-18.0%
B	Ikheis	NC084	7 749	1 120	14.4%	997	12.9%	2 117	27.3%	980	10.9%	1.7%
B	Tsantsabane	NC085	32 421	6 198	19.1%	445	1.4%	6 643	20.5%	485	14.7%	-8.2%
B	Kgateloapele	NC086	2 696	453	16.8%	402	14.9%	856	31.7%	415	47.7%	-3.1%
C	Z F Mgawu	DC8	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		116 723	18 117	15.5%	14 189	12.2%	32 307	27.7%	14 800	27.6%	-4.1%
B	Sol Plaatjie	NC091	185 596	43 526	23.5%	56 997	30.7%	100 523	54.2%	35 357	57.4%	61.2%
B	Dikgatlong	NC092	16 750	3 398	20.3%	2 608	15.6%	6 006	35.9%	2 752	24.0%	-5.2%
B	Magareng	NC093	14 207	1 927	13.6%	2 275	16.0%	4 202	29.6%	1 975	27.8%	15.2%
B	Phokwane	NC094	40 678	1 853	4.6%	10 121	24.9%	11 974	29.4%	4 878	30.8%	107.5%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		257 231	50 703	19.7%	72 002	28.0%	122 705	47.7%	44 962	48.9%	60.1%
	Total Northern Cape		644 124	112 263	17.4%	131 733	20.5%	243 996	37.9%	104 905	41.7%	25.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Water	R thousands	Code	Budget	First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
WESTERN CAPE												
A	Cape Town	CPT	2 227 649	502 228	22.5%	536 716	24.1%	1 038 944	46.6%	526 209	46.4%	2.0%
A	Total Metros		2 227 649	502 228	22.5%	536 716	24.1%	1 038 944	46.6%	526 209	46.4%	2.0%
B	Matzikama	WC011	14 576	3 063	21.0%	3 788	26.0%	6 851	47.0%	3 090	34.4%	22.6%
B	Cederberg	WC012	-	1 077	0.0%	1 345	0.0%	2 422	0.0%	1 087	0.0%	23.8%
B	Bergvliwer	WC013	17 075	2 929	17.2%	4 537	26.6%	7 467	43.7%	3 887	43.9%	16.7%
B	Saldanha Bay	WC014	89 536	11 037	12.3%	27 958	31.2%	38 995	43.6%	20 065	41.1%	39.3%
B	Swartland	WC015	46 278	9 537	20.6%	11 103	24.0%	20 640	44.6%	10 344	40.5%	7.3%
C	West Coast	DC1	111 812	17 677	15.8%	26 988	24.1%	44 665	39.9%	23 721	42.2%	13.8%
Total West Coast			279 277	45 321	16.2%	75 720	27.1%	121 040	43.3%	62 194	41.9%	21.7%
B	Witzenberg	WC022	18 064	3 446	19.1%	1 359	7.5%	4 804	26.6%	4 195	41.1%	-67.6%
B	Drakenstein	WC023	99 387	2 055	2.1%	7 293	7.3%	9 348	9.4%	16 726	25.2%	-56.4%
B	Stellenbosch	WC024	87 734	7 165	8.2%	26 106	29.8%	33 272	37.9%	11 796	25.4%	121.3%
B	Breede Valley	WC025	58 905	12 305	20.9%	12 339	20.9%	24 644	41.8%	9 388	40.8%	31.4%
B	Langeberg	WC026	36 108	5 600	15.5%	7 128	19.7%	12 728	35.3%	6 165	39.7%	15.6%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Cape Winelands			300 198	30 570	10.2%	54 226	18.1%	84 796	28.2%	48 270	30.8%	12.3%
B	Theewaterskloof	WC031	41 496	8 049	19.4%	9 108	21.9%	17 156	41.3%	10 025	47.7%	-9.2%
B	Overstrand	WC032	93 157	12 036	12.9%	20 792	22.3%	32 828	35.2%	18 037	29.7%	15.3%
B	Cape Agulhas	WC033	12 876	3 065	23.8%	3 648	28.3%	6 713	52.1%	2 935	41.1%	24.3%
B	Swellendam	WC034	11 064	1 807	16.3%	2 011	18.2%	3 818	34.5%	2 261	34.8%	-11.0%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Overberg			158 593	24 957	15.7%	35 559	22.4%	60 516	38.2%	33 257	35.2%	6.9%
B	Kannaland	WC041	7 203	1 036	14.4%	1 024	14.2%	2 060	28.6%	1 672	29.5%	-38.8%
B	Hessequa	WC042	19 644	3 563	18.1%	5 714	29.1%	9 278	47.2%	4 822	43.0%	18.5%
B	Mossel Bay	WC043	91 909	15 519	16.9%	17 012	18.5%	32 531	35.4%	21 299	46.2%	-20.1%
B	George	WC044	102 380	20 174	19.7%	26 268	25.7%	46 442	45.4%	29 746	47.8%	-11.7%
B	Oudshoorn	WC045	28 808	5 294	18.4%	6 428	22.3%	11 723	40.7%	6 040	38.7%	6.4%
B	Bitou	WC047	32 373	4 667	14.4%	6 805	21.0%	11 472	35.4%	5 646	37.7%	20.5%
B	Knysna	WC048	28 751	7 838	27.3%	11 645	40.5%	19 483	67.8%	9 806	43.4%	18.7%
C	Eden	DC4	3 708	19	0.5%	78	2.1%	97	2.6%	674	179.0%	-88.4%
Total Eden			314 775	58 110	18.5%	74 975	23.8%	133 085	42.3%	79 704	44.3%	-5.9%
B	Laingsburg	WC051	3 734	306	8.2%	468	12.5%	774	20.7%	749	53.1%	-37.6%
B	Prince Albert	WC052	1 514	342	22.6%	349	23.1%	691	45.6%	437	36.6%	-20.1%
B	Beaufort West	WC053	22 752	3 850	16.9%	6 048	26.6%	9 899	43.5%	4 938	47.1%	22.5%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Central Karoo			28 000	4 498	16.1%	6 865	24.5%	11 364	40.6%	6 124	46.9%	12.1%
Total Western Cape			3 308 493	665 684	20.1%	784 061	23.7%	1 449 745	43.8%	755 760	44.0%	3.7%
Total National			32 665 125	7 085 911	21.7%	8 464 241	25.9%	15 550 151	47.6%	7 394 832	50.0%	14.5%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Electricity		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	1 410 105	477 243	33.8%	329 645	23.4%	806 888	57.2%	218 097	38.8%	51.1%
A	Nelson Mandela Bay	NMA	3 053 510	679 508	22.3%	814 778	26.7%	1 494 286	48.9%	594 172	42.2%	37.1%
	Total Metros		4 463 615	1 156 751	25.9%	1 144 423	25.6%	2 301 174	51.6%	812 270	41.1%	40.9%
B	Camdeboo	EC101	73 946	19 867	26.9%	14 402	19.5%	34 269	46.3%	13 037	46.3%	10.5%
B	Blue Crane Route	EC102	75 453	17 744	23.5%	17 022	22.6%	34 765	46.1%	17 363	50.0%	-2.0%
B	Ikwezi	EC103	8 469	1 088	12.8%	1 117	13.2%	2 205	26.0%	1 584	30.7%	-29.5%
B	Makana	EC104	100 114	4 512	4.5%	6 694	6.7%	11 205	11.2%	15 015	30.3%	-55.4%
B	Ndlambe	EC105	50 347	10 542	20.9%	23 679	47.0%	34 221	68.0%	8 975	38.5%	163.8%
B	Sundays River Valley	EC106	15 678	3 582	22.8%	-	0.0%	3 582	22.8%	3 050	0.0%	-100.0%
B	Baviaans	EC107	12 446	3 740	30.0%	2 686	21.6%	6 425	51.6%	3 524	53.7%	-23.8%
B	Kouga	EC108	224 264	41 688	18.6%	54 532	24.3%	96 220	42.9%	42 602	41.5%	28.0%
B	Kou-Kamma	EC109	7 343	1 283	17.5%	1 251	17.0%	2 534	34.5%	1 289	0.0%	-2.9%
C	Sarah Baartman	DC10	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sarah Baartman		568 059	104 045	18.3%	121 382	21.4%	225 427	39.7%	106 438	43.0%	14.0%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnguma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	8 963	3 489	38.9%	756	8.4%	4 244	47.4%	1 165	36.8%	-35.1%
B	Amahlathi	EC124	28 570	5 722	20.0%	3 835	13.4%	9 558	33.5%	5 775	0.0%	-33.6%
B	Ngquhwa	EC126	241	-	0.0%	-	0.0%	-	0.0%	347	0.0%	-100.0%
B	Nkonkobe	EC127	37 273	8 309	22.3%	4 144	11.1%	12 453	33.4%	8 412	63.1%	-50.7%
B	Nxuba	EC128	23 958	2 417	10.1%	1 098	4.6%	3 516	14.7%	1 519	34.4%	-27.7%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		99 004	19 937	20.1%	9 833	9.9%	29 770	30.1%	17 218	67.8%	-42.9%
B	Inxuba Yethemba	EC131	4 264	17 285	405.3%	4 088	95.9%	21 373	501.2%	13 212	45.7%	-69.1%
B	Tsolwana	EC132	15 719	3 766	24.0%	2 381	15.1%	6 148	39.1%	3 518	53.7%	-32.3%
B	Inkwanca	EC133	14 340	2 614	18.2%	-	0.0%	2 614	18.2%	2 077	28.0%	-100.0%
B	Lukhanji	EC134	210 185	46 734	22.2%	42 468	20.2%	89 202	42.4%	40 698	46.5%	4.3%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	28 650	7 672	26.8%	6 030	21.0%	13 703	47.8%	3 437	20.8%	75.4%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	15	3 589	24307.2%	1 064	7203.3%	4 653	31510.5%	1 433	28.1%	-25.8%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		273 174	81 661	29.9%	56 031	20.5%	137 692	50.4%	64 376	43.1%	-13.0%
B	Elundini	EC141	31 798	4 279	13.5%	4 622	14.5%	8 901	28.0%	4 963	34.0%	-6.9%
B	Senqu	EC142	35 663	9 139	25.6%	6 131	17.2%	15 270	42.8%	5 161	40.4%	18.8%
B	Maletswai	EC143	53 093	14 634	27.6%	11 336	21.4%	25 970	48.9%	10 588	38.1%	7.1%
B	Gariep	EC144	28 936	578	2.0%	1 614	5.6%	2 191	7.6%	5 479	59.6%	-70.5%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		149 490	28 630	19.2%	23 703	15.9%	52 333	35.0%	26 192	43.6%	-9.5%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	19 000	70	0.4%	43	0.2%	113	0.6%	68	0.0%	-36.6%
B	Mhlontho	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	221 584	65 261	29.5%	43 582	19.7%	108 843	49.1%	43 047	42.2%	1.2%
C	O. R. Tambo	DC15	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O. R. Tambo		240 584	65 331	27.2%	43 626	18.1%	108 956	45.3%	43 115	42.3%	1.2%
B	Matatiele	EC441	40 013	14 990	37.5%	7 995	20.0%	22 985	57.4%	9 016	48.0%	-11.3%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	111 328	10 805	9.7%	9 640	8.7%	20 445	18.4%	6 632	41.6%	45.3%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		151 341	25 796	17.0%	17 634	11.7%	43 430	28.7%	15 649	45.3%	12.7%
	Total Eastern Cape		5 945 268	1 482 151	24.9%	1 416 631	23.8%	2 898 782	48.8%	1 085 257	41.9%	30.5%
FREE STATE												
A	Mangaung	MAN	2 398 917	617 626	25.7%	526 588	22.0%	1 144 214	47.7%	484 215	49.6%	8.8%
	Total Metros		2 398 917	617 626	25.7%	526 588	22.0%	1 144 214	47.7%	484 215	49.6%	8.8%
B	Letsemeng	FS161	24 024	6 102	25.4%	3 772	15.7%	9 874	41.1%	6 761	26.8%	-44.2%
B	Kopanong	FS162	51 994	659	1.3%	-	0.0%	659	1.3%	652	2.6%	-100.0%
B	Mohokare	FS163	32 123	718	2.2%	494	1.5%	1 213	3.8%	379	3.5%	30.4%
B	Naledi (Fs)	FS164	27 076	243	0.9%	230	0.8%	473	1.7%	21 278	89.5%	-98.9%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		135 217	7 723	5.7%	4 496	3.3%	12 219	9.0%	29 069	24.3%	-84.5%
B	Maslonyana	FS181	31 599	1 077	3.4%	672	2.1%	1 749	5.5%	29 966	107.0%	-97.8%
B	Tokologo	FS182	17 210	4 189	24.3%	1 641	9.5%	5 830	33.9%	6 085	59.1%	-73.0%
B	Tswelepele	FS183	23 511	9 595	40.8%	3 158	13.4%	12 753	54.2%	3 528	42.1%	-10.5%
B	Matjhabeng	FS184	458 316	80 312	17.5%	64 109	14.0%	144 421	31.5%	44 569	33.3%	43.8%
B	Nala	FS185	78 581	24 172	30.8%	(1 063)	-1.4%	23 110	29.4%	9 539	49.4%	-111.1%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		609 217	119 345	19.6%	68 518	11.2%	187 863	30.8%	93 687	40.2%	-26.9%
B	Setsoto	FS191	81 884	23 803	29.1%	14 410	17.6%	38 213	46.7%	13 304	49.5%	8.3%
B	Dihlabeng	FS192	126 540	51 016	40.3%	69 775	55.1%	120 791	95.5%	44 675	0.0%	56.2%
B	Nketoa	FS193	56 547	14 589	25.8%	12 776	22.6%	27 365	48.4%	4 526	41.2%	182.3%
B	Maluti-a-Phofung	FS194	473 021	60 367	12.8%	48 545	10.3%	108 912	23.0%	62 342	22.6%	-22.1%
B	Phumelela	FS195	16 498	3 180	19.3%	6 882	41.7%	10 062	61.0%	3 408	53.7%	101.9%
B	Mantsopha	FS196	36 490	9 775	26.8%	5 247	14.4%	15 022	41.2%	6 797	42.2%	-22.8%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		790 980	162 730	20.6%	157 635	19.9%	320 365	40.5%	135 053	37.6%	16.7%
B	Moghaka	FS201	217 806	54 326	24.9%	29 366	13.5%	83 692	38.4%	102 842	0.0%	-71.4%
B	Ngwathe	FS203	165 768	40 654	24.5%	7 005	4.2%	47 660	28.8%	58 889	53.2%	-88.1%
B	Metsimaholo	FS204	252 506	33 145	13.1%	51 507	20.4%	84 652	33.5%	39 218	35.2%	31.3%
B	Mafube	FS205	-	-	0.0%	4 329	0.0%	4 329	0.0%	8 397	111.6%	-48.4%
C	Feezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Feezile Dabi		636 080	128 125	20.1%	92 208	14.5%	220 333	34.6%	209 345	74.4%	-56.0%
	Total Free State		4 570 411	1 035 549	22.7%	849 444	18.6%	1 884 993	41.2%	951 370	48.0%	-10.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Electricity		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
GAUTENG												
A	Ekurhuleni Metro	EKU	11 073 209	2 932 023	26.5%	2 256 540	20.4%	5 188 563	46.9%	2 135 018	47.7%	5.7%
A	City Of Johannesburg	JHB	12 550 002	4 224 960	33.7%	2 596 114	20.7%	6 821 074	54.4%	2 551 349	50.0%	1.8%
A	City Of Tshwane	TSH	8 723 960	2 806 505	32.2%	2 322 945	26.6%	5 129 450	58.8%	2 238 159	49.2%	3.8%
	Total Metros		32 347 172	9 963 488	30.8%	7 175 599	22.2%	17 139 087	53.0%	6 924 527	49.0%	3.6%
B	Emfuleni	GT421	1 609 107	354 413	22.0%	339 132	21.1%	693 545	43.1%	313 341	43.2%	8.2%
B	Midvaal	GT422	302 186	68 339	22.6%	73 484	24.3%	141 823	46.9%	61 452	52.5%	19.6%
B	Lesedi	GT423	196 874	47 768	24.3%	36 116	18.3%	83 884	42.6%	42 707	50.6%	-15.4%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		2 108 167	470 519	22.3%	448 732	21.3%	919 251	43.6%	417 500	45.1%	7.5%
B	Mogale City	GT481	702 833	209 399	29.8%	150 727	21.4%	360 126	51.2%	119 219	49.1%	26.4%
B	Randfontein	GT482	386 958	113 051	29.2%	84 320	21.8%	197 371	51.0%	74 118	42.4%	13.8%
B	Westonaria	GT483	97 012	25 381	26.2%	12 621	13.0%	38 002	39.2%	19 127	46.9%	-34.0%
B	Merafong City	GT484	239 592	53 688	22.4%	42 753	17.8%	96 441	40.3%	39 877	45.1%	7.2%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		1 426 395	401 519	28.1%	290 421	20.4%	691 940	48.5%	252 341	46.4%	15.1%
	Total Gauteng		35 881 734	10 835 527	30.2%	7 914 752	22.1%	18 750 279	52.3%	7 594 368	48.7%	4.2%
KWAZULU-NATAL												
A	eThekweni	ETH	9 471 504	2 677 273	28.3%	2 106 355	22.2%	4 783 628	50.5%	2 025 074	50.8%	4.0%
	Total Metros		9 471 504	2 677 273	28.3%	2 106 355	22.2%	4 783 628	50.5%	2 025 074	50.8%	4.0%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	10 570	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMzibawabantu	KZN214	38 838	9 212	23.7%	9 030	23.3%	18 243	47.0%	5 736	43.6%	57.4%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	132 609	19 217	14.5%	18 555	14.0%	37 772	28.5%	17 175	39.5%	8.0%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		182 017	28 430	15.6%	27 585	15.2%	56 015	30.8%	22 911	40.6%	20.4%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	82 769	25 239	30.5%	19 134	23.1%	44 374	53.6%	16 136	45.1%	18.6%
B	Mpofana	KZN223	64 430	21 854	33.9%	13 899	21.6%	35 753	55.5%	10 877	36.1%	27.8%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mlsunduzi	KZN225	1 301 169	416 837	32.0%	307 792	23.7%	724 629	55.7%	272 469	49.9%	13.0%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		1 448 369	463 931	32.0%	340 825	23.5%	804 756	55.6%	299 482	49.0%	13.8%
B	Emnambithi/Ladysmith	KZN232	230 848	52 979	22.9%	47 838	20.7%	100 817	43.7%	42 677	39.2%	12.1%
B	Indala	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	174 709	36 777	21.1%	35 144	20.1%	71 921	41.2%	23 246	40.4%	51.2%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		405 557	89 756	22.1%	82 982	20.5%	172 738	42.6%	65 923	39.7%	25.9%
B	Endumeni	KZN241	96 831	25 917	26.8%	21 294	22.0%	47 211	48.8%	21 594	48.7%	-1.4%
B	Nquthu	KZN242	24 144	6 805	28.2%	2 141	8.9%	8 946	37.1%	5 086	0.0%	-57.9%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	11 911	0.0%	11 822	0.0%	23 732	0.0%	10 732	0.0%	10.2%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		120 975	44 633	36.9%	35 256	29.1%	79 889	66.0%	37 412	86.8%	-5.8%
B	Newcastle	KZN252	515 700	202 072	39.2%	61 035	11.8%	263 107	51.0%	137 510	50.9%	-55.6%
B	elMadlangeni	KZN253	12 363	3 636	29.4%	2 459	19.9%	6 096	49.3%	1 766	41.2%	39.3%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		528 063	205 708	39.0%	63 495	12.0%	269 203	51.0%	139 275	50.7%	-54.4%
B	eDume	KZN261	18 170	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-100.0%
B	uPhongolo	KZN262	29 166	5 480	18.8%	7 844	26.9%	13 325	45.7%	5 210	48.9%	50.6%
B	Abaqulusi	KZN263	183 737	37 794	20.6%	38 092	20.7%	75 887	41.3%	44 766	54.6%	-14.9%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	75 253	20 124	26.7%	30 549	40.6%	50 673	67.3%	23 702	48.7%	28.9%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		306 326	63 399	20.7%	76 486	25.0%	139 885	45.7%	79 386	55.9%	-3.7%
B	Umlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	16 281	9 387	57.7%	5 209	32.0%	14 596	89.6%	2 907	34.0%	79.2%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhathuze	KZN282	1 204 958	340 645	28.3%	255 674	21.2%	596 319	49.5%	220 150	57.5%	16.1%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	66 155	17 294	26.1%	16 435	24.8%	33 729	51.0%	18 668	51.3%	-12.0%
B	Mthobjaneni	KZN285	22 545	6 233	27.6%	5 507	24.4%	11 740	52.1%	4 373	46.6%	25.9%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		1 293 658	364 173	28.2%	277 616	21.5%	641 789	49.6%	243 191	56.8%	14.2%
B	Mandeni	KZN291	15 052	5 248	34.9%	3 468	23.0%	8 716	57.9%	2 474	48.6%	40.2%
B	KwaDukuza	KZN292	566 074	157 767	27.9%	127 664	22.6%	285 431	50.4%	112 661	47.0%	13.3%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		581 126	163 015	28.1%	131 132	22.6%	294 147	50.6%	115 136	47.0%	13.9%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	88 243	28 877	32.7%	17 585	19.9%	46 463	52.7%	6 953	44.9%	152.9%
B	Ubululebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Electricity	R thousands	Code	Budget	First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
C Harry Gwala	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Harry Gwala	88 243	28 877	32.7%	17 585	19.9%	46 463	52.7%	6 953	44.9%	3 037 649	50.8%	152.9%
Total Kwazulu-Natal	14 442 119	4 138 582	28.7%	3 164 526	21.9%	7 303 108	50.6%	-	-	-	-	4.2%
LIMPOPO												
B Greater Giyani	LIM331	13 229	3 346	25.3%	2 550	19.3%	5 896	44.6%	2 640	48.2%	-	-3.4%
B Greater Letaba	LIM332	18 293	4 086	22.3%	2 470	13.5%	6 557	35.8%	3 225	45.5%	-	-23.4%
B Greater Tzaneen	LIM333	374 594	64 996	17.4%	94 244	25.2%	159 239	42.5%	79 597	45.1%	-	18.4%
B Ba-Phalaborwa	LIM334	107 174	21 505	20.1%	26 742	25.0%	48 248	45.0%	36 073	44.4%	-	-25.5%
B Maruleng	LIM335	900	140	15.6%	72	8.0%	212	23.6%	-	0.0%	-	0.0%
C Mopani	DC33	1 763	216	12.3%	228	12.9%	445	25.2%	206	25.5%	-	10.8%
Total Mopani	515 953	94 291	18.3%	126 306	24.5%	220 597	42.8%	121 740	44.9%	-	-	3.8%
B Musina	LIM341	49 132	11 739	23.9%	23 479	47.8%	35 218	71.7%	17 281	47.7%	-	35.9%
B Mutale	LIM342	1 770	-	0.0%	-	0.0%	-	0.0%	154	13.0%	-	-100.0%
B Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Makhalo	LIM344	188 227	71 797	38.1%	65 697	34.9%	137 494	73.0%	61 366	47.7%	-	7.1%
C Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Vhembe	239 129	83 536	34.9%	89 176	37.3%	172 712	72.2%	78 802	47.4%	-	-	13.2%
B Bloberg	LIM351	21 196	5 125	24.2%	6 205	29.3%	11 330	53.5%	5 421	53.3%	-	14.5%
B Agangang	LIM352	2 000	446	22.3%	961	48.1%	1 407	70.4%	469	31.0%	-	105.1%
B Molemole	LIM353	2 477	545	22.0%	532	21.5%	1 077	43.5%	553	34.6%	-	-3.8%
B Polokwane	LIM354	656 204	189 428	28.9%	141 348	21.5%	330 777	50.4%	117 451	50.3%	-	20.3%
B Lepelle-Nkumpi	LIM355	9 757	2 243	23.0%	2 427	24.9%	4 671	47.9%	1 868	53.6%	-	29.9%
C Capricorn	DC35	4 000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Capricorn	695 635	197 788	28.4%	151 474	21.8%	349 262	50.2%	125 761	50.3%	-	-	20.4%
B Thabazimbi	LIM361	52 037	3 280	6.3%	15 878	30.5%	19 158	36.8%	13 615	70.4%	-	16.6%
B Lephalale	LIM362	124 170	12 906	10.4%	-	0.0%	12 906	10.4%	-	9.3%	-	0.0%
B Mookgopong	LIM364	45 462	8 822	19.4%	6 011	13.2%	14 833	32.6%	6 129	45.4%	-	-1.9%
B Modimolle	LIM365	102 505	29 243	28.5%	16 391	16.0%	45 634	44.5%	28 898	54.4%	-	-43.3%
B Bela Bela	LIM366	82 896	23 860	28.8%	13 756	16.6%	37 616	45.4%	9 857	47.2%	-	39.5%
B Mogalakwena	LIM367	186 906	51 381	27.5%	11 695	6.3%	63 075	33.7%	35 869	46.5%	-	-67.4%
C Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Waterberg	593 976	129 493	21.8%	63 730	10.7%	193 223	32.5%	94 368	42.4%	-	-	-32.5%
B Ephraim Mogale	LIM471	33 688	6 934	20.6%	6 391	19.0%	13 325	39.6%	7 324	42.8%	-	-12.7%
B Elias Motsaoledi	LIM472	56 772	17 442	30.7%	12 677	22.3%	30 119	53.1%	11 824	39.0%	-	7.2%
B Makhuduthamaga	LIM473	4 892	1 250	25.5%	1 520	31.1%	2 769	56.6%	887	18.4%	-	71.2%
B Felagomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Sekhukhune	95 352	25 625	26.9%	20 588	21.6%	46 213	48.5%	20 035	38.2%	-	-	2.8%
Total Limpopo	2 140 045	530 733	24.8%	451 273	21.1%	982 007	45.9%	440 706	45.9%	-	-	2.4%
MPUMALANGA												
B Albert Luthuli	MP301	68 972	4 001	5.8%	3 574	5.2%	7 576	11.0%	11 151	36.7%	-	-67.9%
B Msukalgwa	MP302	214 246	24 164	11.3%	56 852	26.5%	81 015	37.8%	49 418	41.7%	-	15.0%
B Mkhondo	MP303	101 551	16 979	16.7%	26 938	26.5%	43 917	43.2%	18 164	60.6%	-	48.3%
B Pixley ka Seme (MP)	MP304	45 076	5 651	12.5%	10 715	23.8%	16 365	36.3%	7 585	37.6%	-	41.3%
B Lekwa	MP305	244 286	30 458	12.5%	13 417	5.5%	43 875	18.0%	42 315	38.5%	-	-68.3%
B Dipaleseng	MP306	49 382	12 848	26.0%	10 006	20.3%	22 854	46.3%	7 712	25.6%	-	29.8%
B Govan Mbeki	MP307	521 609	118 679	22.8%	98 365	18.9%	217 044	41.6%	102 957	44.6%	-	-4.5%
C Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Gert Sibande	1 245 123	212 779	17.1%	219 867	17.7%	432 646	34.7%	239 301	42.1%	-	-	-8.1%
B Victor Khanye	MP311	-	21 567	0.0%	21 059	0.0%	42 626	0.0%	21 651	74.6%	-	-2.7%
B Emalahleni (Mp)	MP312	900 420	155 375	17.3%	105 099	11.7%	260 474	28.9%	131 062	39.7%	-	-19.8%
B Steve Tshwete	MP313	442 184	103 502	23.4%	92 053	20.8%	195 555	44.2%	81 063	44.6%	-	13.6%
B Emakhazeni	MP314	47 074	11 729	24.9%	9 141	19.4%	20 871	44.3%	5 675	29.6%	-	61.1%
B Thembisile Hani	MP315	2 973	1 478	49.7%	606	20.4%	2 085	70.1%	320	12.9%	-	89.7%
B Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	4 177	0.0%	-	-100.0%
C Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Nkangala	1 392 652	293 651	21.1%	227 959	16.4%	521 610	37.5%	243 949	42.8%	-	-	-6.6%
B Thaba Chweu	MP321	183 789	31 283	17.0%	36 810	20.0%	68 093	37.0%	31 548	59.7%	-	16.7%
B Mbombela	MP322	559 827	107 054	19.1%	219 939	39.3%	326 992	58.4%	93 334	40.7%	-	135.6%
B Umjindl	MP323	62 535	-	0.0%	19 212	30.7%	19 212	30.7%	24 036	71.2%	-	-20.1%
B Nkomazi	MP324	91 701	7 973	8.7%	29 594	32.3%	37 567	41.0%	19 138	57.5%	-	54.6%
B Bushbuckridge	MP325	-	6 098	0.0%	5 757	0.0%	11 856	0.0%	1 807	0.0%	-	218.7%
C Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Ehlanzeni	897 852	152 408	17.0%	311 311	34.7%	463 719	51.6%	169 861	48.4%	-	-	83.3%
Total Mpumalanga	3 535 627	658 838	18.6%	759 137	21.5%	1 417 975	40.1%	653 112	43.9%	-	-	16.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Electricity	R thousands	Code	Budget	First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
NORTH WEST												
B Moretele	NW371		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Madibeng	NW372	431 076	131 363	30.5%	125 046	29.0%	256 409	59.5%	119 080	61.9%	5.0%	5.0%
B Rustenburg	NW373	1 664 710	441 216	26.5%	274 346	16.5%	715 562	43.0%	310 324	81.2%	-11.6%	
B Kgettengrivier	NW374	27 926	8 928	32.0%	4 254	15.2%	13 182	47.2%	4 662	38.7%	-8.8%	
B Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Bojanala Platinum		2 123 713	581 507	27.4%	403 646	19.0%	985 153	46.4%	434 065	75.0%	-7.0%	
B Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B Tswaing	NW382	36 174	11 518	31.8%	600	1.7%	12 117	33.5%	4 594	42.3%	-86.9%	
B Mafikeng	NW383	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Ditsobotla	NW384	108 404	18 970	17.5%	10 184	9.4%	29 155	26.9%	22 012	55.1%	-53.7%	
B Ramotshere Moloa	NW385	42 645	10 274	24.1%	6 109	14.3%	16 383	38.4%	759	16.8%	705.2%	
C Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Ngaka Modiri Molema		187 223	40 762	21.8%	16 893	9.0%	57 655	30.8%	27 365	42.1%	-38.3%	
B Naledi (Nw)	NW392	85 229	25 054	29.4%	4 812	5.6%	29 866	35.0%	18 182	48.6%	-73.5%	
B Mamusa	NW393	33 320	11 432	34.3%	9 036	27.1%	20 468	61.4%	8 254	0.0%	9.5%	
B Greater Taung	NW394	9 611	1 959	20.4%	1 895	19.7%	3 853	40.1%	1 690	130.3%	12.1%	
B Lekwa-Teemane	NW396	40 478	19 446	48.0%	14 742	36.4%	34 188	84.5%	13 650	59.0%	8.0%	
B Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Dr Ruth Segomotsi Mompati		168 638	57 891	34.3%	30 495	18.1%	88 376	52.4%	41 777	66.6%	-27.0%	
B Ventersdorp	NW401	49 443	12 754	25.8%	8 400	17.0%	21 154	42.8%	6 548	57.0%	28.3%	
B Tlokwe	NW402	438 348	124 036	28.3%	94 564	21.6%	218 599	49.9%	96 229	36.3%	-1.7%	
B City Of Matlosana	NW403	581 397	88 224	15.2%	136 619	23.5%	224 843	38.7%	119 040	35.3%	14.8%	
B Magaressi Hills	NW404	35 634	5 359	15.0%	11 486	32.2%	16 845	47.3%	4 884	40.2%	135.2%	
C Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Dr Kenneth Kaunda		1 104 822	230 372	20.9%	251 068	22.7%	481 441	43.6%	226 700	36.6%	10.7%	
Total North West		3 584 396	910 532	25.4%	702 093	19.6%	1 612 624	45.0%	729 907	56.3%	-3.8%	
NORTHERN CAPE												
B Joe Morolong	NC451	6 688	1 642	24.5%	721	10.8%	2 363	35.3%	-	0.0%	0.0%	
B Ga-Segonyana	NC452	80 356	24 987	31.1%	15 228	19.0%	40 215	50.0%	15 426	46.3%	-1.3%	
B Gamagara	NC453	126 013	33 314	26.4%	7 525	6.0%	40 839	32.4%	17 298	52.6%	-56.5%	
C John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total John Taolo Gaetsewe		213 058	59 943	28.1%	23 474	11.0%	83 417	39.2%	32 725	49.2%	-28.3%	
B Richtersveld	NC061	12 864	3 176	24.7%	2 502	19.4%	5 678	44.1%	2 489	42.8%	0.5%	
B Nama Khoi	NC062	62 346	20 924	33.6%	13 924	22.3%	34 848	55.9%	13 787	56.3%	1.0%	
B Kamiesberg	NC064	9 375	864	9.2%	1 413	15.1%	2 278	24.3%	1 847	37.8%	-23.5%	
B Hantam	NC065	25 978	4 591	17.7%	3 916	15.1%	8 507	32.7%	4 567	39.0%	-14.2%	
B Karoo Hoogland	NC066	9 296	2 080	22.4%	2 238	24.1%	4 318	46.4%	2 516	44.3%	-11.1%	
B Khai-Ma	NC067	6 261	82	1.3%	1 333	21.3%	1 415	22.6%	1 481	50.4%	-10.0%	
C Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Namakwa		126 119	31 718	25.1%	25 326	20.1%	57 044	45.2%	26 688	49.1%	-5.1%	
B Ubuntu	NC071	13 250	372	2.8%	225	1.7%	597	4.5%	4 090	89.8%	-94.5%	
B Umsobomvu	NC072	24 705	6 650	26.9%	5 645	22.9%	12 295	49.8%	5 269	51.0%	7.1%	
B Enthlanjeni	NC073	64 771	18 191	28.1%	12 349	19.1%	30 540	47.1%	10 577	47.4%	16.8%	
B Kareeberg	NC074	9 311	2 573	27.6%	1 907	20.5%	4 480	48.1%	1 767	48.6%	7.9%	
B Renosterberg	NC075	7 692	354	4.6%	226	2.9%	580	7.5%	1 590	48.5%	-85.8%	
B Thembellile	NC076	8 271	228	2.8%	1 053	12.7%	1 281	15.5%	1 634	24.5%	-35.6%	
B Siyathemba	NC077	26 373	3 091	11.7%	1 645	6.2%	4 735	18.0%	4 804	28.2%	-65.8%	
B Siyancuma	NC078	41 584	10 180	24.5%	4 634	11.1%	14 814	35.6%	6 842	46.9%	-32.3%	
C Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Pixley Ka Seme (Nc)		195 957	41 638	21.2%	27 684	14.1%	69 322	35.4%	36 572	45.6%	-24.3%	
B Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Ikalil Garib	NC082	60 053	5 800	9.7%	24 214	40.3%	30 014	50.0%	10 274	53.8%	135.7%	
B //Khara Hais	NC083	188 566	59 254	31.4%	27 558	14.6%	86 812	46.0%	33 255	37.4%	-17.1%	
B Ikheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Tsantsabane	NC085	40 130	11 459	28.6%	5 815	14.5%	17 274	43.0%	344	15.9%	1591.7%	
B Kogateloapele	NC086	34 003	3 887	11.4%	2 221	6.5%	6 108	18.0%	3 141	42.5%	-29.3%	
C Z F Mgawu	DC8	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Siyanda		322 752	80 401	24.9%	59 808	18.5%	140 209	43.4%	47 014	38.2%	27.2%	
B Sol Plaatjie	NC091	526 015	170 789	32.5%	97 189	18.5%	267 978	50.9%	92 747	52.2%	4.8%	
B Dikgatlong	NC092	25 443	5 112	20.1%	859	3.4%	5 970	23.5%	4 932	37.6%	-82.6%	
B Magareng	NC093	21 125	2 567	12.2%	3 237	15.3%	5 804	27.5%	4 899	58.6%	-33.9%	
B Phokwane	NC094	59 345	7 429	12.5%	18 870	31.8%	26 299	44.3%	10 154	45.7%	85.8%	
C Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Frances Baard		631 927	185 896	29.4%	120 155	19.0%	306 052	48.4%	112 732	51.1%	6.6%	
Total Northern Cape		1 489 813	399 596	26.8%	256 447	17.2%	656 043	44.0%	255 730	47.3%	0.3%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Electricity	R thousands	Code	Budget	First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
WESTERN CAPE												
A Cape Town	CPT	8 628 237	2 119 573	24.6%	1 870 303	21.7%	3 989 876	46.2%	1 805 980	46.1%	3.6%	
Total Metros		8 628 237	2 119 573	24.6%	1 870 303	21.7%	3 989 876	46.2%	1 805 980	46.1%	3.6%	
B Matzikama	WC011	76 886	23 122	30.1%	18 935	24.6%	42 057	54.7%	16 662	50.3%	13.6%	
B Cederberg	WC012	55 000	4 961	9.0%	16 565	30.1%	21 526	39.1%	12 555	0.0%	31.9%	
B Bergvlier	WC013	78 774	24 179	30.7%	17 469	22.2%	41 648	52.9%	17 135	48.2%	2.0%	
B Saldanha Bay	WC014	225 302	51 362	22.8%	53 608	23.8%	104 971	46.6%	47 192	45.5%	13.6%	
B Swartland	WC015	175 831	41 157	23.4%	39 003	22.2%	80 160	45.6%	35 419	44.9%	10.1%	
C West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total West Coast		611 794	144 781	23.7%	145 580	23.8%	290 362	47.5%	128 963	51.6%	12.9%	
B Witzenberg	WC022	165 974	33 393	20.1%	28 091	16.9%	61 484	37.0%	27 254	39.0%	3.1%	
B Drakenstein	WC023	671 120	136 925	20.4%	132 963	19.8%	269 888	40.2%	141 860	43.1%	-6.3%	
B Stellenbosch	WC024	363 006	76 742	21.1%	89 683	24.7%	166 425	45.8%	67 290	40.7%	33.3%	
B Breede Valley	WC025	276 685	64 573	23.3%	59 886	21.6%	124 460	45.0%	57 412	45.3%	4.3%	
B Langeberg	WC026	238 756	61 277	25.7%	54 828	23.0%	116 105	48.6%	46 653	44.7%	17.5%	
C Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Cape Winelands		1 715 541	372 910	21.7%	365 451	21.3%	738 361	43.0%	340 468	42.8%	7.3%	
B Theewaterskloof	WC031	59 897	13 600	22.7%	12 619	21.1%	26 218	43.8%	12 502	43.3%	0.9%	
B Overstrand	WC032	272 386	53 076	19.5%	53 511	19.6%	106 587	39.1%	49 928	40.5%	7.2%	
B Cape Agulhas	WC033	69 692	20 387	29.3%	14 269	20.5%	34 656	49.7%	17 464	52.6%	-18.3%	
B Swellendam	WC034	55 106	12 273	22.3%	11 187	20.3%	23 460	42.6%	9 564	39.5%	17.0%	
C Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Overberg		457 081	99 335	21.7%	91 586	20.0%	190 922	41.8%	89 458	42.6%	2.4%	
B Kannaland	WC041	30 187	7 369	24.4%	8 116	26.9%	15 485	51.3%	7 410	18.1%	9.5%	
B Hessequa	WC042	96 316	24 269	25.2%	22 102	22.9%	46 371	48.1%	19 403	48.4%	13.9%	
B Mossel Bay	WC043	265 365	58 046	21.9%	54 760	20.6%	112 806	42.5%	50 159	42.1%	9.2%	
B George	WC044	432 134	94 037	21.8%	93 770	21.7%	187 806	43.5%	93 633	43.3%	0.1%	
B Oudshoorn	WC045	148 538	33 926	22.8%	30 256	20.4%	64 182	43.2%	28 100	40.7%	7.7%	
B Bitou	WC047	113 374	24 775	21.9%	25 531	22.5%	50 306	44.4%	22 477	47.7%	13.6%	
B Knysna	WC048	178 514	38 250	21.4%	35 891	20.1%	74 141	41.5%	36 834	43.8%	-2.6%	
C Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Eden		1 264 428	280 673	22.2%	270 425	21.4%	551 098	43.6%	258 016	42.6%	4.8%	
B Laingsburg	WC051	7 246	2 275	31.4%	1 568	21.6%	3 844	53.0%	2 272	60.0%	-31.0%	
B Prince Albert	WC052	10 376	2 744	26.4%	3 052	29.4%	5 796	55.9%	2 571	44.9%	18.7%	
B Beaufort West	WC053	97 543	15 212	15.6%	20 623	21.1%	35 835	36.7%	14 866	45.7%	38.7%	
C Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Central Karoo		115 165	20 232	17.6%	25 243	21.9%	45 474	39.5%	19 708	46.8%	28.1%	
Total Western Cape		12 792 247	3 037 504	23.7%	2 768 589	21.6%	5 806 093	45.4%	2 642 594	45.4%	4.8%	
Total National		84 381 661	23 029 012	27.3%	18 282 892	21.7%	41 311 904	49.0%	17 390 693	48.0%	5.1%	

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Waste Water Management		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	333 143	96 770	29.0%	219 927	66.0%	316 697	95.1%	284 947	99.8%	-22.8%
A	Nelson Mandela Bay	NMA	553 414	82 764	15.0%	122 232	22.1%	204 996	37.0%	106 853	37.2%	14.4%
	Total Metros		886 557	179 534	20.3%	342 159	38.6%	521 693	58.8%	391 799	63.1%	-12.7%
B	Camdeboo	EC101	11 565	3 276	28.3%	2 501	21.6%	5 777	50.0%	2 226	41.6%	12.3%
B	Blue Crane Route	EC102	8 344	1 666	20.0%	1 969	23.6%	3 635	43.6%	2 495	50.6%	-21.1%
B	Ikwezi	EC103	3 261	767	23.5%	914	28.0%	1 681	51.6%	1 188	54.2%	-23.0%
B	Makana	EC104	-	5 134	0.0%	4 172	0.0%	9 306	0.0%	5 712	48.9%	-27.0%
B	Ndlambe	EC105	19 959	5 306	26.6%	8 642	43.3%	13 948	69.9%	7 118	32.7%	21.4%
B	Sundays River Valley	EC106	5 780	1 247	21.6%	-	0.0%	1 247	21.6%	1 519	0.0%	-100.0%
B	Baviaans	EC107	2 890	678	23.5%	921	31.9%	1 599	55.3%	692	51.7%	33.0%
B	Kouga	EC108	42 144	5 760	13.7%	7 159	17.0%	12 918	30.7%	6 636	35.6%	7.9%
B	Kou-Kamma	EC109	10 171	1 121	11.0%	1 533	15.1%	2 654	26.1%	1 380	0.0%	11.1%
C	Sarah Baartman	DC10	-	-	0.0%	-	0.0%	-	0.0%	144	57.5%	-100.0%
	Total Sarah Baartman		104 114	24 955	24.0%	27 811	26.7%	52 766	50.7%	29 110	44.3%	-4.5%
B	Mbhashe	EC121	1 469	163	11.1%	37	2.5%	200	13.6%	98	0.0%	-62.5%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	120 868	26 453	21.9%	41 086	34.0%	67 539	55.9%	18 834	47.8%	118.2%
	Total Amathole		122 337	26 616	21.8%	41 123	33.6%	67 739	55.4%	18 932	48.0%	117.2%
B	Inxuba Yethemba	EC131	-	655	0.0%	785	0.0%	1 440	0.0%	1 573	28.4%	-50.1%
B	Tsolwana	EC132	5 042	655	13.0%	710	14.1%	1 365	27.1%	1 947	84.0%	-63.6%
B	Inkwanca	EC133	3 761	429	11.4%	-	0.0%	429	11.4%	1 446	46.5%	-100.0%
B	Lukhanji	EC134	-	-	0.0%	-	0.0%	-	0.0%	824	7.6%	-100.0%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	7 260	593	8.2%	423	5.8%	1 016	14.0%	1 265	14.8%	-66.5%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	8	454	5809.5%	228	2913.7%	681	8723.2%	730	14.0%	-68.8%
C	Chris Hani	DC13	-	8 071	0.0%	5 314	0.0%	13 385	0.0%	21 675	0.0%	-75.5%
	Total Chris Hani		16 071	10 857	67.6%	7 459	46.4%	18 317	114.0%	29 460	53.3%	-74.7%
B	Elundini	EC141	-	(0)	0.0%	-	0.0%	(0)	0.0%	52	0.0%	-100.0%
B	Senqu	EC142	903	4	0.4%	362	40.1%	366	40.5%	30	4.7%	1123.3%
B	Maletswai	EC143	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	0.0%	26	0.0%	26	0.0%	147	0.0%	-82.3%
C	Joe Gqabi	DC14	56 836	8 110	14.3%	10 287	18.1%	18 397	32.4%	8 790	24.3%	17.0%
	Total Joe Gqabi		57 739	8 114	14.1%	10 674	18.5%	18 788	32.5%	9 019	25.2%	18.4%
B	Ngqaza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	67	0.0%	67	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonolo	EC156	-	-	0.0%	-	0.0%	-	0.0%	77	0.0%	-100.0%
B	King Sabata Dalindyebo	EC157	4 330	592	13.7%	751	17.3%	1 343	31.0%	564	27.7%	33.1%
C	O. R. Tambo	DC15	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O. R. Tambo		4 330	592	13.7%	818	18.9%	1 410	32.6%	641	31.7%	27.5%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		1 191 148	250 670	21.0%	430 044	36.1%	680 713	57.1%	478 961	57.8%	-10.2%
FREE STATE												
A	Mangaung	MAN	254 722	32 581	12.8%	68 164	26.8%	100 745	39.6%	42 690	45.6%	59.7%
	Total Metros		254 722	32 581	12.8%	68 164	26.8%	100 745	39.6%	42 690	45.6%	59.7%
B	Letsemeng	FS161	4 005	498	12.4%	486	12.1%	984	24.6%	262	18.8%	85.7%
B	Kopanong	FS162	14 524	-	0.0%	-	0.0%	-	0.0%	1 340	11.2%	-100.0%
B	Mohokare	FS163	22 141	2 360	10.7%	2 113	9.5%	4 473	20.2%	2 080	23.4%	1.6%
B	Naledi (Fs)	FS164	5 539	919	16.6%	1 307	23.6%	2 225	40.2%	1 665	71.3%	-21.5%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		46 209	3 776	8.2%	3 906	8.5%	7 683	16.6%	5 347	23.1%	-26.9%
B	Maslonyana	FS181	-	602	0.0%	3 522	0.0%	4 124	0.0%	(150)	-2.6%	-2453.5%
B	Tokolo	FS182	5 063	1 084	21.4%	1 514	29.9%	2 598	51.3%	1 209	32.6%	25.3%
B	Tswelopele	FS183	8 691	1 849	21.3%	2 607	30.0%	4 455	51.3%	1 267	45.5%	105.8%
B	Matjhabeng	FS184	154 190	9 025	5.9%	12 881	8.4%	21 906	14.2%	9 713	15.1%	32.6%
B	Nala	FS185	53 907	1 644	3.1%	605	1.1%	2 249	4.2%	6 959	256.7%	-91.3%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		221 851	14 204	6.4%	21 129	9.5%	35 333	15.9%	18 998	26.8%	11.2%
B	Setsoto	FS191	41 711	3 696	8.9%	5 617	13.5%	9 313	22.3%	4 822	18.3%	16.5%
B	Dihlabeng	FS192	-	5 266	0.0%	95	0.0%	5 361	0.0%	6 562	0.0%	-98.6%
B	Nketoa	FS193	29 707	4 104	13.8%	4 164	14.0%	8 267	27.8%	4 467	100.2%	-6.8%
B	Maluti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	8 921	2 085	23.4%	2 049	23.0%	4 134	46.3%	1 255	32.3%	63.3%
B	Mantsopha	FS196	9 637	2 689	27.9%	2 394	24.8%	5 083	52.7%	2 126	34.7%	12.6%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		89 975	17 840	19.8%	14 319	15.9%	32 158	35.7%	19 232	39.1%	-25.5%
B	Moghaka	FS201	21 460	4 987	23.2%	6 222	29.0%	11 209	52.2%	4 756	0.0%	30.8%
B	Ngwathe	FS203	18 843	4 620	24.5%	5 379	28.5%	10 000	53.1%	4 925	48.0%	9.2%
B	Metsimaholo	FS204	45 207	5 043	11.2%	10 238	22.6%	15 281	33.8%	8 263	33.1%	23.9%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	1 849	0.0%	-100.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		85 511	14 650	17.1%	21 840	25.5%	36 490	42.7%	19 794	53.7%	10.3%
	Total Free State		698 268	83 052	11.9%	129 357	18.5%	212 409	30.4%	106 061	38.6%	22.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Waste Water Management		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code												
GAUTENG													
A	Ekurhuleni Metro	EKU	534 398	129 870	24.3%	129 246	24.2%	259 115	48.5%	119 941	48.7%	7.8%	
A	City Of Johannesburg	JHB	2 362 525	299 646	12.7%	349 952	14.8%	649 598	27.5%	288 529	21.6%	21.3%	
A	City Of Tshwane	TSH	607 803	97 639	16.1%	270 334	44.5%	367 973	60.5%	145 325	36.9%	86.0%	
	Total Metros		3 504 726	527 155	15.0%	749 531	21.4%	1 276 686	36.4%	553 795	28.5%	35.3%	
B	Emfuleni	GT421	143 387	21 374	14.9%	33 811	23.6%	55 186	38.5%	13 929	17.4%	142.7%	
B	Midvaal	GT422	34 549	6 954	20.1%	8 620	25.0%	15 574	45.1%	9 382	48.0%	-8.1%	
B	Lesedi	GT423	19 719	2 772	14.1%	3 359	17.0%	6 132	31.1%	3 318	39.8%	1.2%	
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Sedibeng		197 655	31 100	15.7%	45 791	23.2%	76 892	38.9%	26 629	22.7%	72.0%	
B	Mogale City	GT481	114 703	14 519	12.7%	20 744	18.1%	35 263	30.7%	4 999	28.2%	314.9%	
B	Randfontein	GT482	49 178	2 714	5.5%	7 748	15.8%	10 463	21.3%	4 771	19.1%	62.4%	
B	Westonaria	GT483	29 997	2 263	7.5%	978	3.3%	3 241	10.8%	3 644	29.1%	-73.2%	
B	Merafong City	GT484	31 203	4 625	14.8%	3 840	12.3%	8 465	27.1%	4 231	29.8%	-9.2%	
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total West Rand		225 081	24 121	10.7%	33 310	14.8%	57 431	25.5%	17 644	26.6%	88.8%	
	Total Gauteng		3 927 462	582 376	14.8%	828 632	21.1%	1 411 009	35.9%	598 069	28.0%	38.6%	
KWAZULU-NATAL													
A	eThekweni	ETH	1 137 835	233 261	20.5%	298 229	26.2%	531 491	46.7%	236 003	44.1%	26.4%	
	Total Metros		1 137 835	233 261	20.5%	298 229	26.2%	531 491	46.7%	236 003	44.1%	26.4%	
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uMziziabantu	KZN214	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ezingqeleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Hibiscus Coast	KZN216	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Ugu	DC21	76 280	12 373	16.2%	13 526	17.7%	25 898	34.0%	15 993	27.2%	-15.4%	
	Total Ugu		76 280	12 373	16.2%	13 526	17.7%	25 898	34.0%	15 993	27.2%	-15.4%	
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uMngeni	KZN222	6 594	698	10.6%	720	10.9%	1 418	21.5%	743	14.5%	-3.0%	
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mlsunduzi	KZN225	102 171	29 540	28.9%	47 015	46.0%	76 555	74.9%	27 367	44.5%	71.8%	
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	uMgungundlovu	DC22	27 599	1 293	4.7%	16 758	60.7%	18 051	65.4%	671	3.4%	2397.9%	
	Total uMgungundlovu		136 364	31 531	23.1%	64 493	47.3%	96 024	70.4%	28 780	29.5%	124.1%	
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Uthukela	DC23	2 927	2	0.1%	851	29.1%	854	29.2%	551	2.0%	54.4%	
	Total Uthukela		2 927	2	0.1%	851	29.1%	854	29.2%	551	2.0%	54.4%	
B	Endumeni	KZN241	1 108	233	21.0%	272	24.5%	504	45.5%	231	40.6%	17.4%	
B	Nquthu	KZN242	1 404	210	15.0%	164	11.7%	374	26.7%	195	0.0%	-15.6%	
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Umzinyathi	DC24	22 544	3 101	13.8%	6 275	27.8%	9 376	41.6%	-	0.0%	0.0%	
	Total Umzinyathi		25 056	3 544	14.1%	6 710	26.8%	10 254	40.9%	426	77.1%	1475.7%	
B	Newcastle	KZN252	83 016	5 428	6.5%	9 192	11.1%	14 620	17.6%	9 566	44.7%	-3.9%	
B	elMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Amajuba		83 016	5 428	6.5%	9 192	11.1%	14 620	17.6%	9 566	44.7%	-3.9%	
B	eDume	KZN261	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-100.0%	
B	Abagulusi	KZN263	28 571	6 917	24.2%	8 279	29.0%	15 196	53.2%	7 340	53.3%	12.8%	
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Zululand	DC26	10 663	1 376	12.9%	1 551	14.5%	2 927	27.5%	1 743	42.0%	-11.0%	
	Total Zululand		39 234	8 293	21.1%	9 830	25.1%	18 123	46.2%	10 592	55.3%	-7.2%	
B	Umlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Umkhanyakude	DC27	-	556	0.0%	507	0.0%	1 062	0.0%	498	56.5%	1.8%	
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uMhathuze	KZN282	137 708	37 692	27.4%	32 798	23.8%	70 490	51.2%	31 247	51.0%	5.0%	
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uMlalazi	KZN284	731	115	15.7%	151	20.7%	266	36.4%	163	38.8%	-7.0%	
B	Mthobjanenani	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	uThungulu	DC28	45 580	3 555	7.8%	12 086	26.5%	15 641	34.3%	7 730	29.4%	56.4%	
	Total uThungulu		184 018	41 361	22.5%	45 036	24.5%	86 397	47.0%	39 140	45.5%	15.1%	
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	iLembe	DC29	48 766	5 725	11.7%	20 221	41.5%	25 946	53.2%	13 671	51.9%	47.9%	
	Total iLembe		48 766	5 725	11.7%	20 221	41.5%	25 946	53.2%	13 671	51.9%	47.9%	
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ubululebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umzimkulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Waste Water Management		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app			
R thousands	Code												
C Harry Gwala	DC43	74 078	2 967	4.0%	5 458	7.4%	8 424	11.4%	2 786	58.2%	95.9%		
Total Harry Gwala		74 078	2 967	4.0%	5 458	7.4%	8 424	11.4%	2 786	58.2%	95.9%		
Total Kwazulu-Natal		1 807 576	345 041	19.1%	474 052	26.2%	819 094	45.3%	358 006	41.3%	32.4%		
LIMPOPO													
B Greater Glyn	LIM331	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%	
B Greater Letaba	LIM332	604	121	20.1%	120	19.9%	242	40.0%	111	37.0%	8.7%		
B Greater Tzaneen	LIM333	7 214	1 794	24.9%	1 702	23.6%	3 496	48.5%	1 502	47.0%	13.4%		
B Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
C Mopani	DC33	21 975	1 062	4.8%	3 071	14.0%	4 133	18.8%	3 790	22.0%	-19.0%		
Total Mopani		29 793	2 977	10.0%	4 894	16.4%	7 871	26.4%	5 402	28.8%	-9.4%		
B Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B Makhado	LIM344	-	82	0.0%	70	0.0%	152	0.0%	47	0.0%	49.3%		
C Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
Total Vhembe		-	82	0.0%	70	0.0%	152	0.0%	47	0.0%	49.3%		
B Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B Polokwane	LIM354	86 742	17 227	19.9%	16 020	18.5%	33 247	38.3%	8 827	34.4%	81.5%		
B Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	128	3.1%	-100.0%		
C Capricorn	DC35	13 500	1 117	8.3%	1 488	11.0%	2 606	19.3%	-	0.0%	0.0%		
Total Capricorn		100 242	18 345	18.3%	17 508	17.5%	35 853	35.8%	8 955	31.7%	95.5%		
B Thabazimbi	LIM361	10 111	688	6.8%	2 851	28.2%	3 539	35.0%	2 496	56.3%	14.2%		
B Lephalale	LIM362	16 369	1 244	7.6%	-	0.0%	1 244	7.6%	-	11.5%	0.0%		
B Mookgopong	LIM364	5 888	1 035	17.6%	951	16.2%	1 986	33.7%	872	34.3%	9.0%		
B Modimolle	LIM365	9 518	1 972	20.7%	1 772	18.6%	3 744	39.3%	3 192	51.8%	-44.5%		
B Bela Bela	LIM366	-	-	0.0%	-	0.0%	-	0.0%	2 123	0.0%	-100.0%		
B Mogalakwena	LIM367	13 754	1 880	13.7%	1 343	9.8%	3 223	23.4%	1 943	25.0%	-30.9%		
C Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
Total Waterberg		55 639	6 819	12.3%	6 916	12.4%	13 736	24.7%	10 626	41.3%	-34.9%		
B Ephraim Mogale	LIM471	6 364	1 008	15.8%	1 292	20.3%	2 300	36.1%	889	28.6%	45.4%		
B Elias Motsaoledi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B Felagomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
C Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
Total Sekhukhune		6 364	1 008	15.8%	1 292	20.3%	2 300	36.1%	889	28.6%	45.4%		
Total Limpopo		192 040	29 230	15.2%	30 680	16.0%	59 911	31.2%	25 919	35.1%	18.4%		
MPUMALANGA													
B Albert Luthuli	MP301	-	875	0.0%	249	0.0%	1 124	0.0%	1 095	0.0%	-77.3%		
B Msukalgwa	MP302	13 937	2 652	19.0%	2 295	16.5%	4 947	35.5%	2 493	20.8%	-7.9%		
B Mkhondo	MP303	10 411	375	3.6%	479	4.6%	854	8.2%	636	14.1%	-24.6%		
B Pixley Ka Seme (MP)	MP304	7 189	817	11.4%	1 325	18.4%	2 142	29.8%	1 111	61.0%	19.2%		
B Lekwa	MP305	21 046	2 618	12.4%	857	4.1%	3 475	16.5%	2 317	49.2%	-63.0%		
B Dipaleseng	MP306	10 215	896	8.8%	723	7.1%	1 619	15.9%	728	52.1%	-0.7%		
B Govan Mbeki	MP307	90 605	7 698	8.5%	5 734	6.3%	13 432	14.8%	12 986	37.1%	-55.8%		
C Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
Total Gert Sibande		153 403	15 932	10.4%	11 662	7.6%	27 594	18.0%	21 366	35.6%	-45.4%		
B Victor Khanye	MP311	-	3 320	0.0%	3 369	0.0%	6 689	0.0%	5 234	48.5%	-35.6%		
B Emalahleni (Mp)	MP312	104 331	14 963	14.3%	11 892	11.4%	26 855	25.7%	13 799	27.3%	-13.8%		
B Steve Tshwete	MP313	82 420	17 216	20.9%	18 713	22.7%	35 928	43.6%	16 621	42.9%	12.6%		
B Emakhazeni	MP314	7 011	1 186	16.9%	1 040	14.8%	2 226	31.8%	1 337	42.2%	-22.2%		
B Thembisile Hani	MP315	6 084	3 302	54.3%	1 262	20.7%	4 564	75.0%	10 265	89.9%	-87.7%		
B Dr J.S. Moroka	MP316	20 165	2 602	12.9%	3 915	19.4%	6 517	32.3%	6 469	25.1%	-39.5%		
C Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
Total Nkangala		220 010	42 589	19.4%	40 190	18.3%	82 779	37.6%	53 724	37.3%	-25.2%		
B Thaba Chweu	MP321	5 265	749	14.2%	509	9.7%	1 258	23.9%	855	20.2%	-40.4%		
B Mbombela	MP322	62 293	6 947	11.2%	15 049	24.2%	21 996	35.3%	8 674	21.2%	73.5%		
B Umjindl	MP323	-	-	0.0%	-	735	0.0%	735	0.0%	3 870	0.0%	-81.0%	
B Nkomazi	MP324	3 539	364	10.3%	1 343	37.9%	1 707	48.2%	334	15.8%	302.4%		
B Bushbuckridge	MP325	1 404	1 260	89.7%	3 652	260.1%	4 912	349.9%	1 587	0.0%	130.1%		
C Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
Total Ehlanzeni		72 502	9 320	12.9%	21 288	29.4%	30 608	42.2%	15 320	27.8%	39.0%		
Total Mpumalanga		445 916	67 841	15.2%	73 140	16.4%	140 981	31.6%	90 410	34.9%	-19.1%		

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Waste Water Management		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
NORTH WEST												
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	17 286	4 383	25.4%	5 113	29.6%	9 495	54.9%	3 929	65.1%	30.1%
B	Rustenburg	NW373	220 631	29 207	13.2%	38 655	17.5%	67 862	30.8%	24 986	31.6%	54.7%
B	Kgettengrivier	NW374	10 214	1 478	14.5%	1 562	15.3%	3 040	29.8%	1 233	34.6%	26.8%
B	Moses Kotane	NW375	12 119	2 033	16.8%	1 805	14.9%	3 838	31.7%	1 645	27.9%	9.7%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		260 250	37 100	14.3%	47 135	18.1%	84 235	32.4%	31 793	33.6%	48.3%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	6 546	2 215	33.8%	685	10.5%	2 900	44.3%	1 907	62.4%	-64.1%
B	Mafikeng	NW383	32 592	4 032	12.4%	905	2.8%	4 937	15.1%	4 110	40.7%	-78.0%
B	Ditsobotla	NW384	8 439	1 848	21.9%	1 452	17.2%	3 299	39.1%	2 118	34.1%	-31.5%
B	Ramotshere Moloa	NW385	14 596	2 574	17.6%	2 444	16.7%	5 018	34.4%	1 615	39.1%	51.4%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		62 174	10 669	17.2%	5 486	8.8%	16 155	26.0%	9 749	41.2%	-43.7%
B	Naledi (Nw)	NW392	11 693	1 499	12.8%	460	3.9%	1 960	16.8%	1 626	32.3%	-71.7%
B	Manusa	NW393	5 536	2 298	41.5%	1 695	30.6%	3 993	72.1%	7 902	0.0%	-78.6%
B	Greater Taung	NW394	5 510	1 132	20.5%	1 316	23.9%	2 448	44.4%	914	0.0%	44.0%
B	Lekwa-Tsemane	NW396	-	4 321	0.0%	4 129	0.0%	8 450	0.0%	2 551	30.0%	61.9%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		22 739	9 250	40.7%	7 600	33.4%	16 851	74.1%	12 993	80.7%	-41.5%
B	Ventersdorp	NW401	3 573	610	17.1%	474	13.3%	1 084	30.3%	562	33.2%	-15.5%
B	Tlokwe	NW402	57 232	9 471	16.5%	14 823	25.9%	24 294	42.4%	9 081	0.0%	63.2%
B	City Of Matlosana	NW403	101 985	5 686	5.6%	37 841	37.1%	43 527	42.7%	7 284	9.3%	419.5%
B	Magasshi Hills	NW404	12 036	1 901	15.8%	1 882	15.6%	3 783	31.4%	1 606	25.0%	17.2%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		174 826	17 668	10.1%	55 020	31.5%	72 688	41.6%	18 533	24.2%	196.9%
	Total North West		519 989	74 687	14.4%	115 242	22.2%	189 929	36.5%	73 068	34.7%	57.7%
NORTHERN CAPE												
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	4 724	823	17.4%	1 386	29.3%	2 209	46.8%	1 047	34.2%	32.4%
B	Gamagara	NC453	19 878	5 051	25.4%	1 824	9.2%	6 875	34.6%	3 208	44.7%	-43.1%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		24 602	5 874	23.9%	3 211	13.1%	9 084	36.9%	4 255	41.1%	-24.5%
B	Richtersveld	NC061	13 605	948	7.0%	988	7.3%	1 936	14.2%	1 309	36.3%	-24.5%
B	Nama Khoi	NC062	7 257	1 554	21.4%	1 284	17.7%	2 839	39.1%	1 421	36.7%	-9.6%
B	Kamiesberg	NC064	3 405	215	6.3%	248	7.3%	463	13.6%	-	0.0%	0.0%
B	Hantam	NC065	3 413	1 971	57.8%	2 560	75.0%	4 531	132.8%	2 265	91.6%	13.0%
B	Karoo Hoogland	NC066	5 454	901	16.5%	983	18.0%	1 884	34.5%	1 008	27.7%	-2.5%
B	Khai-Ma	NC067	4 028	333	8.3%	339	8.4%	672	16.7%	338	23.2%	0.2%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		37 161	5 921	15.9%	6 403	17.2%	12 325	33.2%	6 341	37.1%	1.0%
B	Ubuntu	NC071	-	1 140	0.0%	661	0.0%	1 801	0.0%	2 199	0.0%	-70.0%
B	Umsobomvu	NC072	9 236	1 982	21.5%	1 995	21.6%	3 978	43.1%	1 520	38.4%	31.3%
B	Enthlanjeni	NC073	12 297	2 158	17.6%	1 980	16.1%	4 138	33.7%	1 469	31.1%	34.8%
B	Kareeberg	NC074	2 806	949	33.8%	996	35.5%	1 945	69.3%	833	78.2%	19.6%
B	Renosterberg	NC075	3 939	1 049	26.6%	298	7.6%	1 347	34.2%	539	20.4%	-44.8%
B	Thembellile	NC076	1 687	259	15.3%	359	21.3%	618	36.6%	287	37.1%	25.1%
B	Siyathemba	NC077	5 234	1 885	36.0%	1 314	25.1%	3 199	61.1%	1 684	94.0%	-22.0%
B	Siyancuma	NC078	17 588	1 371	7.8%	1 415	8.0%	2 785	15.8%	1 474	28.5%	-4.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley Ka Seme (Nc)		52 787	10 794	20.4%	9 017	17.1%	19 810	37.5%	10 004	46.0%	-9.9%
B	Mier	NC081	2 404	250	10.4%	375	15.6%	625	26.0%	341	48.9%	9.9%
B	Ikall Garib	NC082	10 718	1 492	13.9%	1 507	14.1%	2 999	28.0%	1 635	55.8%	-7.8%
B	//Khara Hais	NC083	35 764	5 086	14.2%	2 931	8.2%	8 017	22.4%	4 512	23.5%	-35.0%
B	Ikheis	NC084	6 001	317	5.3%	358	6.0%	675	11.2%	-	0.0%	0.0%
B	Tsatsabane	NC085	18 685	3 702	19.8%	1 492	8.0%	5 194	27.8%	613	36.8%	143.5%
B	Kgateloapele	NC086	5 750	6 275	109.1%	2 608	45.4%	8 883	154.5%	1 278	88.0%	104.0%
C	Z F Mgawu	DC8	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		79 322	17 122	21.6%	9 271	11.7%	26 393	33.3%	8 380	29.7%	10.6%
B	Sol Plaatjie	NC091	52 141	12 096	23.2%	14 798	28.4%	26 894	51.6%	12 598	45.8%	17.5%
B	Dikgatlong	NC092	6 375	1 053	16.5%	1 057	16.6%	2 110	33.1%	1 441	37.0%	-26.7%
B	Magareng	NC093	6 434	853	13.3%	1 215	18.9%	2 068	32.1%	1 163	31.2%	4.5%
B	Phokwane	NC094	26 291	2 595	9.9%	2 718	10.3%	5 313	20.2%	3 203	42.8%	-15.2%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		91 242	16 597	18.2%	19 787	21.7%	36 385	39.9%	18 405	43.3%	7.5%
	Total Northern Cape		285 114	56 308	19.7%	47 689	16.7%	103 996	36.5%	47 384	39.3%	0.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Waste Water Management		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	1 360 523	275 158	20.2%	318 641	23.4%	593 799	43.6%	338 293	52.1%	-5.8%
	Total Metros		1 360 523	275 158	20.2%	318 641	23.4%	593 799	43.6%	338 293	52.1%	-5.8%
B	Matzikama	WC011	10 481	1 148	11.0%	1 575	15.0%	2 723	26.0%	1 427	22.8%	10.4%
B	Cederberg	WC012	-	750	0.0%	1 102	0.0%	1 852	0.0%	1 519	0.0%	-27.5%
B	Bergvliwer	WC013	9 427	1 953	20.7%	2 667	28.3%	4 620	49.0%	2 133	51.6%	25.0%
B	Saldanha Bay	WC014	35 055	6 292	17.9%	12 761	36.4%	19 053	54.4%	10 001	50.5%	27.6%
B	Swartland	WC015	37 507	6 260	16.7%	10 863	29.0%	17 122	45.7%	12 246	45.9%	-11.3%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		92 470	16 403	17.7%	28 968	31.3%	45 370	49.1%	27 326	48.3%	6.0%
B	Witzenberg	WC022	20 318	4 263	21.0%	3 130	15.4%	7 393	36.4%	6 024	51.0%	-48.0%
B	Drakenstein	WC023	89 846	5 437	6.1%	10 092	11.2%	15 529	17.3%	21 515	38.4%	-53.1%
B	Stellenbosch	WC024	105 611	10 055	9.5%	27 684	26.2%	37 739	35.7%	15 320	41.7%	80.7%
B	Breede Valley	WC025	49 021	10 779	22.0%	12 639	25.8%	23 418	47.8%	15 270	54.7%	-17.2%
B	Langeberg	WC026	12 783	2 719	21.3%	3 574	28.0%	6 293	49.2%	2 389	50.5%	49.6%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		277 578	33 253	12.0%	57 120	20.6%	90 372	32.6%	60 518	44.5%	-5.6%
B	Theewaterskloof	WC031	24 604	4 873	19.8%	5 853	23.8%	10 726	43.6%	4 299	35.5%	36.1%
B	Overstrand	WC032	67 138	11 569	17.2%	15 296	22.8%	26 865	40.0%	13 806	37.8%	10.8%
B	Cape Agulhas	WC033	6 895	1 725	25.0%	2 228	32.3%	3 953	57.3%	1 650	41.7%	35.0%
B	Swellendam	WC034	7 137	1 227	17.2%	1 487	20.8%	2 715	38.0%	1 517	41.5%	-2.0%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		105 775	19 394	18.3%	24 864	23.5%	44 259	41.8%	21 272	37.7%	16.9%
B	Kannaland	WC041	4 627	537	11.6%	375	8.1%	912	19.7%	529	14.1%	-29.0%
B	Hessequa	WC042	15 547	2 934	18.9%	4 019	25.9%	6 953	44.7%	3 752	45.9%	7.1%
B	Mossel Bay	WC043	53 352	15 422	28.9%	10 658	20.0%	26 080	48.9%	12 530	38.0%	-14.9%
B	George	WC044	81 432	17 651	21.7%	20 061	24.6%	37 712	46.3%	24 565	53.9%	-18.3%
B	Oudshoorn	WC045	16 139	2 963	18.4%	3 175	19.7%	6 139	38.0%	3 231	39.4%	-1.7%
B	Bitou	WC047	21 359	1 819	8.5%	3 910	18.3%	5 730	26.8%	4 113	46.8%	-4.9%
B	Knysna	WC048	43 342	4 564	10.5%	5 822	13.4%	10 386	24.0%	4 797	44.9%	21.4%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		235 799	45 890	19.5%	48 022	20.4%	93 912	39.8%	53 517	44.7%	-10.3%
B	Laingsburg	WC051	1 214	350	28.8%	381	31.3%	731	60.2%	291	43.8%	30.9%
B	Prince Albert	WC052	2 611	512	19.6%	606	23.2%	1 118	42.8%	757	80.6%	-19.9%
B	Beaufort West	WC053	6 341	1 956	30.8%	2 259	35.6%	4 214	66.5%	1 576	56.3%	43.3%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		10 166	2 818	27.7%	3 245	31.9%	6 063	59.6%	2 623	58.9%	23.7%
	Total Western Cape		2 082 311	392 916	18.9%	480 859	23.1%	873 775	42.0%	503 549	49.4%	-4.5%
	Total National		11 149 823	1 882 120	16.9%	2 609 696	23.4%	4 491 816	40.3%	2 281 428	38.9%	14.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Waste Management		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	290 558	63 500	21.9%	78 606	27.1%	142 106	48.9%	36 667	27.7%	114.4%
A	Nelson Mandela Bay	NMA	283 414	49 350	17.4%	64 849	22.9%	114 200	40.3%	46 987	35.6%	38.0%
	Total Metros		573 972	112 850	19.7%	143 455	25.0%	256 305	44.7%	83 654	31.2%	71.5%
B	Camdeboo	EC101	13 418	1 251	9.3%	1 799	13.4%	3 050	22.7%	1 588	21.7%	13.3%
B	Blue Crane Route	EC102	15 397	2 747	17.8%	3 298	21.4%	6 045	39.3%	3 973	51.6%	-17.0%
B	Ikwezi	EC103	3 129	630	20.1%	579	18.5%	1 210	38.7%	622	36.3%	-6.9%
B	Makana	EC104	-	3 562	0.0%	2 864	0.0%	6 426	0.0%	4 237	45.6%	-32.4%
B	Ndlambe	EC105	13 574	5 164	38.0%	6 444	47.5%	11 607	85.5%	6 163	47.3%	4.6%
B	Sundays River Valley	EC106	4 945	848	17.2%	-	0.0%	848	17.2%	1 416	0.0%	-100.0%
B	Baviaans	EC107	3 517	829	23.6%	1 022	29.1%	1 851	52.6%	723	35.8%	41.4%
B	Kouga	EC108	34 199	8 274	24.2%	9 795	28.6%	18 069	52.8%	8 629	54.8%	13.5%
B	Kou-Kamma	EC109	8 104	1 111	13.7%	1 026	12.7%	2 137	26.4%	1 164	0.0%	-11.8%
C	Sarah Baartman	DC10	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sarah Baartman		96 283	24 417	25.4%	26 827	27.9%	51 244	53.2%	28 515	51.0%	-5.9%
B	Mbhashe	EC121	14 500	1 473	10.2%	966	6.7%	2 439	16.8%	1 676	22.9%	-42.3%
B	Mnguma	EC122	16 477	1 361	8.3%	4 382	26.6%	5 742	34.9%	4 784	0.0%	-8.4%
B	Great Kei	EC123	6 960	1 072	15.4%	1 361	19.5%	2 432	34.9%	2 037	35.4%	-33.2%
B	Amahlathi	EC124	6 823	1 017	14.9%	1 425	20.9%	2 442	35.8%	1 375	0.0%	3.7%
B	Ngqushwa	EC126	5 178	13	0.2%	106	2.1%	119	2.3%	697	20.5%	-84.8%
B	Nkonkobe	EC127	13 320	2 137	16.0%	2 867	21.5%	5 004	37.6%	2 529	35.2%	13.4%
B	Nxuba	EC128	2 168	403	18.6%	400	18.4%	802	37.0%	442	41.3%	-9.5%
C	Amathole	DC12	5 921	722	12.2%	1 382	23.3%	2 104	35.5%	862	34.4%	60.3%
	Total Amathole		71 348	8 197	11.5%	12 889	18.1%	21 086	29.6%	14 402	52.2%	-10.5%
B	Inxuba Yethemba	EC131	-	1 791	0.0%	801	0.0%	2 593	0.0%	-	16.8%	0.0%
B	Tsolwana	EC132	5 822	1 837	31.5%	1 730	29.7%	3 567	61.3%	1 510	50.2%	14.5%
B	Inkwanca	EC133	5 992	550	9.2%	-	0.0%	550	9.2%	712	34.9%	-100.0%
B	Lukhanji	EC134	37 588	4 301	11.4%	3 006	8.0%	7 307	19.4%	4 916	24.5%	-38.9%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	6 169	1 338	21.7%	966	15.7%	2 304	37.3%	1 273	31.9%	-24.1%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	8	1 638	20869.5%	693	8824.2%	2 331	29693.7%	981	26.2%	-29.4%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		55 579	11 456	20.6%	7 196	12.9%	18 652	33.6%	9 392	27.3%	-23.4%
B	Elundini	EC141	8 034	2 413	30.0%	2 697	33.6%	5 110	63.6%	2 023	86.6%	33.3%
B	Senqu	EC142	13 609	2 477	18.2%	4 387	32.2%	6 864	50.4%	2 715	32.8%	61.6%
B	Maletswai	EC143	10 788	2 247	20.8%	2 451	22.7%	4 698	43.5%	2 394	46.3%	2.4%
B	Gariep	EC144	11 190	880	7.9%	1 098	9.8%	1 978	17.7%	942	14.7%	16.6%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		43 621	8 017	18.4%	10 634	24.4%	18 650	42.8%	8 074	37.4%	31.7%
B	Ngqaza Hills	EC153	10 596	19 139	180.6%	4 949	46.7%	24 088	227.3%	4 218	0.0%	17.3%
B	Port St Johns	EC154	-	-	0.0%	40	0.0%	40	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	1 328	1 032	77.7%	988	74.4%	2 020	152.1%	1 238	0.0%	-20.2%
B	Mhlongo	EC156	14 186	2 758	19.4%	1 735	12.2%	4 493	31.7%	3 013	55.2%	-42.4%
B	King Sabata Dalindyebo	EC157	51 271	10 127	19.8%	11 070	21.6%	21 197	41.3%	13 387	49.1%	-17.3%
C	O. R. Tambo	DC15	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O. R. Tambo		77 381	33 056	42.7%	18 782	24.3%	51 838	67.0%	21 855	92.8%	-14.1%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	2 787	0.0%	-100.0%
B	Umzimvubu	EC442	12 891	1 721	13.4%	3 475	27.0%	5 196	40.3%	2 995	40.4%	16.0%
B	Mbizana	EC443	14 892	1 921	12.9%	2 697	18.1%	4 618	31.0%	1 982	37.1%	36.1%
C	Alfred Nzo	DC44	1 050	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		28 833	3 642	12.6%	6 172	21.4%	9 815	34.0%	7 764	63.1%	-20.5%
	Total Eastern Cape		947 016	201 635	21.3%	225 954	23.9%	427 590	45.2%	173 656	39.7%	30.1%
FREE STATE												
A	Mangaung	MAN	195 183	28 071	14.4%	48 814	25.0%	76 885	39.4%	31 751	48.6%	53.7%
	Total Metros		195 183	28 071	14.4%	48 814	25.0%	76 885	39.4%	31 751	48.6%	53.7%
B	Letsemeng	FS161	4 482	699	15.6%	589	13.1%	1 288	28.7%	487	20.7%	21.1%
B	Kopanong	FS162	8 223	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	11 133	1 538	13.8%	1 190	10.7%	2 728	24.5%	1 078	26.4%	10.4%
B	Naledi (Fs)	FS164	3 001	412	13.7%	396	13.2%	808	26.9%	413	0.0%	-3.9%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		26 839	2 648	9.9%	2 176	8.1%	4 824	18.0%	1 978	18.2%	10.0%
B	Maslonyana	FS181	-	538	0.0%	1 030	0.0%	1 568	0.0%	131	6.0%	683.3%
B	Tokolo	FS182	3 522	736	20.9%	876	24.9%	1 612	45.8%	798	34.3%	9.8%
B	Tswelopele	FS183	7 123	1 538	21.6%	1 379	19.4%	2 916	40.9%	1 007	29.8%	36.6%
B	Matjhabeng	FS184	103 479	14 290	13.8%	15 034	14.5%	29 324	28.3%	16 541	37.2%	-9.1%
B	Nala	FS185	40 264	4 279	10.6%	1 607	4.0%	5 886	14.6%	380	9.8%	322.8%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		154 388	21 381	13.8%	19 925	12.9%	41 306	26.8%	18 858	33.7%	5.7%
B	Setsoto	FS191	43 129	5 407	12.5%	5 730	13.3%	11 137	25.8%	4 961	21.9%	15.5%
B	Dihlabeng	FS192	-	6 811	0.0%	2 954	0.0%	9 765	0.0%	5 583	0.0%	-47.1%
B	Nketoa	FS193	19 160	13 126	68.5%	4 197	21.9%	17 323	90.4%	2 515	70.3%	66.9%
B	Maluti-a-Phofung	FS194	45 236	9 097	20.1%	9 734	21.5%	18 831	41.6%	9 280	35.6%	4.9%
B	Phumelela	FS195	6 979	1 600	22.9%	2 078	29.8%	3 679	52.7%	1 045	35.7%	98.9%
B	Mantsopha	FS196	9 260	2 142	23.1%	2 043	22.1%	4 185	45.2%	1 897	28.8%	7.7%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		123 764	38 183	30.9%	26 737	21.6%	64 919	52.5%	25 281	38.9%	5.8%
B	Moghaka	FS201	32 104	(227)	-0.7%	3 470	10.8%	3 242	10.1%	4 656	0.0%	-25.5%
B	Ngwathe	FS203	13 413	3 548	26.5%	3 330	24.8%	6 878	51.3%	3 730	57.0%	-10.7%
B	Metsimaholo	FS204	54 114	5 964	11.0%	8 155	15.1%	14 118	26.1%	9 141	35.3%	-10.8%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		99 632	9 284	9.3%	14 954	15.0%	24 238	24.3%	17 527	54.0%	-14.7%
	Total Free State		599 806	99 566	16.6%	112 606	18.8%	212 172	35.4%	95 394	41.4%	18.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Waste Management		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code												
GAUTENG													
A	Ekurhuleni Metro	EKU	1 391 193	211 799	15.2%	261 313	18.8%	473 113	34.0%	240 894	32.6%	8.5%	
A	City Of Johannesburg	JHB	1 633 017	417 046	25.5%	426 723	26.1%	843 769	51.7%	432 816	56.2%	-1.4%	
A	City Of Tshwane	TSH	639 057	141 133	22.1%	234 581	36.7%	375 714	58.8%	152 329	46.2%	54.0%	
	Total Metros		3 663 267	769 978	21.0%	922 617	25.2%	1 692 595	46.2%	826 039	45.3%	11.7%	
B	Emfuleni	GT421	113 879	19 311	17.0%	24 107	21.2%	43 418	38.1%	19 345	26.6%	24.6%	
B	Midvaal	GT422	49 759	9 563	19.2%	11 436	23.0%	20 998	42.2%	8 555	47.7%	33.7%	
B	Lesedi	GT423	18 968	1 655	8.7%	2 977	15.7%	4 631	24.4%	3 529	46.6%	-15.6%	
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Sedibeng		182 605	30 528	16.7%	38 520	21.1%	69 048	37.8%	31 429	31.6%	22.6%	
B	Mogale City	GT481	143 697	23 796	16.6%	32 897	22.9%	56 693	39.5%	27 025	46.6%	21.7%	
B	Randfontein	GT482	38 090	6 205	16.3%	7 347	19.3%	13 552	35.6%	7 148	38.1%	2.8%	
B	Westonaria	GT483	12 831	3 863	30.1%	1 157	9.0%	5 019	39.1%	2 276	25.4%	-49.2%	
B	Merafong City	GT484	55 573	7 400	13.3%	7 988	14.4%	15 389	27.7%	8 585	37.1%	-6.9%	
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total West Rand		250 191	41 264	16.5%	49 389	19.7%	90 653	36.2%	45 034	40.8%	9.7%	
	Total Gauteng		4 096 063	841 770	20.6%	1 010 526	24.7%	1 852 296	45.2%	902 502	44.3%	12.0%	
KWAZULU-NATAL													
A	eThekweni	ETH	879 325	209 696	23.8%	258 268	29.4%	467 965	53.2%	209 060	43.2%	23.5%	
	Total Metros		879 325	209 696	23.8%	258 268	29.4%	467 965	53.2%	209 060	43.2%	23.5%	
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umdoni	KZN212	8 340	2 508	30.1%	4 256	51.0%	6 764	81.1%	3 017	70.3%	41.1%	
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uMziziabantu	KZN214	5 284	984	18.6%	1 536	29.1%	2 520	47.7%	1 011	40.8%	51.9%	
B	Ezingqeleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Hibiscus Coast	KZN216	126 899	25 136	19.8%	18 262	14.4%	43 398	34.2%	27 151	46.4%	-32.7%	
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Ugu		140 523	28 628	20.4%	24 053	17.1%	52 682	37.5%	31 179	47.6%	-22.9%	
B	uMshwathi	KZN221	645	79	12.3%	142	22.0%	222	34.3%	96	25.2%	48.7%	
B	uMngeni	KZN222	17 635	3 004	17.0%	4 297	24.4%	7 301	41.4%	2 125	17.7%	102.2%	
B	Mpofana	KZN223	1 804	209	11.6%	301	16.7%	509	28.2%	202	0.0%	48.8%	
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mlsunduzi	KZN225	107 466	21 513	20.0%	25 989	24.2%	47 502	44.2%	23 582	40.9%	10.2%	
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Richmond	KZN227	3 200	483	15.1%	616	19.3%	1 099	34.3%	738	44.6%	-16.5%	
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total uMgungundlovu		130 750	25 287	19.3%	31 346	24.0%	56 633	43.3%	26 744	37.3%	17.2%	
B	Emnambithi/Ladysmith	KZN232	41 306	7 913	19.2%	8 334	20.2%	16 246	39.3%	7 131	36.8%	16.9%	
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umtshezi	KZN234	8 400	2 372	28.2%	2 535	30.2%	4 907	58.4%	2 225	81.8%	13.9%	
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Uthukela		49 706	10 285	20.7%	10 869	21.9%	21 153	42.6%	9 357	42.0%	16.2%	
B	Endumeni	KZN241	19 764	3 455	17.5%	4 375	22.1%	7 830	39.6%	4 703	50.3%	-7.0%	
B	Nquthu	KZN242	6 244	855	13.7%	529	8.5%	1 384	22.2%	761	0.0%	-30.5%	
B	Msinga	KZN244	-	601	0.0%	601	0.0%	1 202	0.0%	2 594	0.0%	-76.8%	
B	Umvoti	KZN245	-	2 103	0.0%	3 310	0.0%	5 413	0.0%	3 118	0.0%	6.2%	
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Umzinyathi		26 009	7 013	27.0%	8 816	33.9%	15 829	60.9%	11 175	123.1%	-21.1%	
B	Newcastle	KZN252	109 394	18 582	17.0%	4 802	4.4%	23 384	21.4%	18 635	43.4%	-74.2%	
B	elMadlangeni	KZN253	929	58	6.3%	98	10.6%	156	16.8%	84	17.7%	17.7%	
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Amajuba		110 322	18 640	16.9%	4 901	4.4%	23 541	21.3%	18 719	43.2%	-73.8%	
B	eDume	KZN261	4 807	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uPhongolo	KZN262	5 919	504	8.5%	1 492	25.2%	1 996	33.7%	277	23.5%	438.9%	
B	Abaqulusi	KZN263	19 323	5 073	26.3%	5 589	28.9%	10 662	55.2%	4 635	49.3%	20.6%	
B	Nongoma	KZN265	11 448	2 955	25.8%	2 916	25.5%	5 871	51.3%	3 005	50.1%	-3.0%	
B	Ulundi	KZN266	13 470	2 354	17.5%	1 856	13.8%	4 209	31.2%	731	0.0%	154.0%	
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Zululand		54 966	10 885	19.8%	11 853	21.6%	22 738	41.4%	8 648	54.2%	37.1%	
B	Umlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Jozini	KZN272	9 458	2 435	25.7%	1 737	18.4%	4 172	44.1%	2 080	0.0%	-16.5%	
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Hlabisa	KZN274	80	357	446.5%	428	534.4%	785	980.9%	494	97.6%	-13.5%	
B	Mtubatuba	KZN275	9 936	1 858	18.7%	2 129	21.4%	3 987	40.1%	2 989	0.0%	-28.8%	
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Umkhanyakude		19 474	4 650	23.9%	4 293	22.0%	8 944	45.9%	5 564	105.5%	-22.8%	
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uMhathuze	KZN282	96 593	19 201	19.9%	23 048	23.9%	42 249	43.7%	22 048	51.9%	4.5%	
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uMlalazi	KZN284	16 063	2 904	18.1%	4 150	25.8%	7 054	43.9%	3 317	42.8%	25.1%	
B	Mthobjaneni	KZN285	1 747	340	19.4%	527	30.2%	867	49.6%	496	44.4%	6.3%	
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	uThungulu	DC28	25 627	3 909	15.3%	10 068	39.3%	13 977	54.5%	3 995	29.7%	152.0%	
	Total uThungulu		140 030	26 354	18.8%	37 793	27.0%	64 147	45.8%	29 855	46.4%	26.6%	
B	Mandeni	KZN291	5 858	2 433	41.5%	1 487	25.4%	3 919	66.9%	1 950	32.4%	-23.8%	
B	KwaDukuza	KZN292	60 823	13 285	21.8%	17 571	28.9%	30 856	50.7%	16 520	46.6%	6.4%	
B	Ndwendwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Maphumulo	KZN294	800	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total iLembe		67 481	15 718	23.3%	19 057	28.2%	34 775	51.5%	18 470	44.3%	3.2%	
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Kwa Sani	KZN432	2 256	682	30.2%	(61)	-2.7%	622	27.6%	420	42.5%	-114.4%	
B	Greater Kokstad	KZN433	7 571	2 074	27.4%	1 941	25.6%	4 015	53.0%	2 059	50.8%	-5.7%	
B	Ubululebezwe	KZN434	5 977	1 393	23.3%	1 575	26.4%	2 968	49.7%	1 336	45.4%	18.0%	
B	Umzimkhulu	KZN435	770	212	27.5%	212	27.5%	424	55.1%	262	63.0%	-19.1%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Waste Management		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
C Harry Gwala	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Harry Gwala		16 574	4 361	26.3%	3 668	22.1%	8 029	48.4%	4 077	48.6%	-	-10.0%
Total Kwazulu-Natal		1 635 160	361 519	22.1%	414 916	25.4%	776 436	47.5%	372 847	45.1%	-	11.3%
LIMPOPO												
B Greater Glyn	LIM331	7 080	1 041	14.7%	1 781	25.2%	2 822	39.9%	841	45.0%	-	111.9%
B Greater Letaba	LIM332	5 447	686	12.6%	1 134	20.8%	1 820	33.4%	701	25.1%	-	61.8%
B Greater Tzaneen	LIM333	50 667	10 230	20.2%	11 918	23.5%	22 148	43.7%	13 274	47.3%	-	-10.2%
B Ba-Phalaborwa	LIM334	5 401	1 061	19.6%	1 632	30.2%	2 692	49.9%	797	32.0%	-	104.7%
B Maruleng	LIM335	4 400	508	11.5%	338	7.7%	846	19.2%	-	0.0%	-	0.0%
C Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Mopani		72 995	13 525	18.5%	16 803	23.0%	30 329	41.5%	15 613	43.8%	-	7.6%
B Musina	LIM341	10 139	2 113	20.8%	2 897	28.6%	5 010	49.4%	3 044	44.2%	-	-4.9%
B Mutale	LIM342	1 236	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Thulamela	LIM343	43 362	9 499	21.9%	9 530	22.0%	19 029	43.9%	8 874	35.8%	-	7.4%
B Makhado	LIM344	-	4 246	0.0%	4 318	0.0%	8 564	0.0%	2 784	0.0%	-	55.1%
C Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Vhembe		54 736	15 859	29.0%	16 745	30.6%	32 603	59.6%	14 702	43.9%	-	13.9%
B Blouberg	LIM351	59	-	0.0%	-	0.0%	-	0.0%	-	10	-	-100.0%
B Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Polokwane	LIM354	60 416	12 291	20.3%	14 189	23.5%	26 480	43.8%	14 629	47.6%	-	-3.0%
B Lepelle-Nkumpi	LIM355	5 068	717	14.1%	1 104	21.8%	1 821	35.9%	-	127	-	772.6%
C Capricorn	DC35	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Capricorn		65 543	13 008	19.8%	15 293	23.3%	28 301	43.2%	14 765	44.2%	-	3.6%
B Thabazimbi	LIM361	6 177	1 555	25.2%	1 734	28.1%	3 289	53.2%	1 785	61.9%	-	-2.9%
B Lephalale	LIM362	12 498	1 037	8.3%	-	0.0%	1 037	8.3%	-	-	-	0.0%
B Mookgopong	LIM364	5 874	836	14.2%	790	13.5%	1 626	27.7%	2 724	69.7%	-	-71.0%
B Modimolle	LIM365	13 198	3 176	24.1%	3 592	27.2%	6 768	51.3%	3 462	53.0%	-	3.8%
B Bela Bela	LIM366	8 974	2 724	30.3%	2 506	27.9%	5 230	58.3%	1 306	41.3%	-	91.9%
B Mogalakwena	LIM367	25 206	5 149	20.4%	2 079	8.2%	7 228	28.7%	5 057	39.0%	-	-58.9%
C Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Waterberg		71 927	14 476	20.1%	10 701	14.9%	25 177	35.0%	14 333	42.1%	-	-25.3%
B Ephraim Mogale	LIM471	6 025	1 119	18.6%	1 179	19.6%	2 298	38.1%	982	35.2%	-	20.0%
B Elias Motsaoledi	LIM472	12 418	2 960	23.8%	3 265	26.3%	6 225	50.1%	2 040	0.0%	-	60.1%
B Makhuduthama	LIM473	3 099	2 765	89.2%	59	1.9%	2 823	91.1%	299	0.0%	-	-80.4%
B Felagomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Greater Tubatse	LIM475	-	2 539	0.0%	4 272	0.0%	6 811	0.0%	3 988	31.9%	-	7.1%
C Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Sekhukhune		21 542	9 382	43.6%	8 774	40.7%	18 157	84.3%	7 309	48.1%	-	20.1%
Total Limpopo		286 743	66 251	23.1%	68 316	23.8%	134 567	46.9%	66 723	44.0%	-	2.4%
MPUMALANGA												
B Albert Luthuli	MP301	-	326	0.0%	301	0.0%	627	0.0%	466	0.0%	-	-35.4%
B Msukalgwa	MP302	18 989	5 212	27.4%	3 919	20.6%	9 131	48.1%	4 057	24.7%	-	-3.4%
B Mkhondo	MP303	10 351	2 793	27.0%	3 302	31.9%	6 095	58.9%	2 201	24.7%	-	50.1%
B Pixley Ka Seme (MP)	MP304	8 428	892	10.6%	1 651	19.6%	2 543	30.2%	3 056	74.8%	-	-46.0%
B Lekwa	MP305	22 515	4 461	19.8%	1 560	6.9%	6 021	26.7%	3 679	45.6%	-	-57.6%
B Dipaleseng	MP306	8 521	912	10.7%	721	8.5%	1 632	19.2%	1 235	27.2%	-	-41.7%
B Govan Mbeki	MP307	109 960	13 173	12.0%	14 137	12.9%	27 310	24.8%	12 958	39.1%	-	9.1%
C Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Gert Sibande		178 764	27 770	15.5%	25 590	14.3%	53 360	29.8%	27 651	35.7%	-	-7.5%
B Victor Khanye	MP311	-	4 111	0.0%	4 258	0.0%	8 369	0.0%	6 485	51.1%	-	-34.3%
B Emalahleni (Mp)	MP312	73 880	15 243	20.6%	15 795	21.4%	31 039	42.0%	15 323	45.2%	-	3.1%
B Steve Tshwete	MP313	84 675	20 584	24.3%	21 498	25.4%	42 082	49.7%	18 533	45.6%	-	16.0%
B Emakhazeni	MP314	10 226	1 592	15.6%	1 615	15.8%	3 207	31.4%	1 616	35.1%	-	-0.1%
B Thembisile Hani	MP315	3 757	392	10.4%	773	20.6%	1 164	31.0%	-	0.0%	-	0.0%
B Dr J.S. Moroka	MP316	11 620	1 690	14.5%	1 421	12.2%	3 111	26.8%	2 704	42.1%	-	-47.5%
C Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Nkangala		184 158	43 612	23.7%	45 359	24.6%	88 971	48.3%	44 661	45.4%	-	1.6%
B Thaba Chweu	MP321	20 627	2 483	12.0%	2 042	9.9%	4 526	21.9%	4 611	52.9%	-	-55.7%
B Mbombela	MP322	146 020	35 542	24.3%	45 259	31.0%	80 801	55.3%	28 264	43.2%	-	60.1%
B Umjindl	MP323	-	-	0.0%	1 463	0.0%	1 463	0.0%	2 183	0.0%	-	-33.0%
B Nkomazi	MP324	30 191	6 078	20.1%	7 530	24.9%	13 608	45.1%	6 949	41.4%	-	8.4%
B Bushbuckridge	MP325	1 666	172	10.3%	50	3.0%	221	13.3%	-	0.0%	-	0.0%
C Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Ehlanzeni		198 503	44 275	22.3%	56 344	28.4%	100 619	50.7%	42 006	46.0%	-	34.1%
Total Mpumalanga		561 425	115 658	20.6%	127 293	22.7%	242 950	43.3%	114 319	42.8%	-	11.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Waste Management		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	
R thousands	Code											
NORTH WEST												
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	69 873	16 468	23.6%	22 312	31.9%	38 780	55.5%	16 361	61.7%	36.4%
B	Rustenburg	NW373	103 533	23 681	22.9%	21 246	20.5%	44 927	43.4%	26 362	51.3%	-19.4%
B	Kgettengrivier	NW374	3 383	754	22.3%	1 191	35.2%	1 945	57.5%	693	39.9%	71.8%
B	Moses Kotane	NW375	44 023	3 959	9.0%	6 839	15.5%	10 798	24.5%	5 838	43.7%	17.1%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		220 812	44 863	20.3%	51 588	23.4%	96 451	43.7%	49 254	53.0%	4.7%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	6 338	1 350	21.3%	498	7.9%	1 848	29.2%	1 058	44.1%	-52.9%
B	Mafikeng	NW383	31 287	14 382	46.0%	3 773	12.1%	18 155	58.0%	12 509	48.7%	-69.8%
B	Ditsobotla	NW384	19 117	2 326	12.2%	1 602	8.4%	3 928	20.5%	2 798	40.8%	-42.8%
B	Ramotshere Moloa	NW385	7 671	477	6.2%	995	13.0%	1 472	19.2%	826	63.0%	20.5%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		64 414	18 535	28.8%	6 868	10.7%	25 402	39.4%	17 192	47.4%	-60.1%
B	Naledi (Nw)	NW392	17 781	3 411	19.2%	1 259	7.1%	4 670	26.3%	2 986	41.2%	-57.8%
B	Manusa	NW393	8 393	950	11.3%	1 103	13.1%	2 053	24.5%	1 050	0.0%	5.0%
B	Greater Taung	NW394	12 045	2 438	20.2%	2 927	24.3%	5 365	44.5%	2 492	5.6%	17.4%
B	Lekwa-Tsemane	NW396	59 661	2 483	4.2%	2 454	4.1%	4 937	8.3%	1 619	12.5%	51.6%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		97 881	9 282	9.5%	7 743	7.9%	17 025	17.4%	8 148	12.6%	-5.0%
B	Ventersdorp	NW401	1 201	254	21.1%	172	14.3%	426	35.4%	204	20.5%	-15.6%
B	Tlokwe	NW402	43 279	7 677	17.7%	9 489	21.9%	17 166	39.7%	8 868	0.0%	7.0%
B	City Of Matlosana	NW403	63 157	10 797	17.1%	11 604	18.4%	22 401	35.5%	11 728	47.0%	-1.1%
B	Maguasshi Hills	NW404	6 202	1 259	20.3%	1 419	22.9%	2 678	43.2%	1 716	64.0%	-17.3%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		113 838	19 987	17.6%	22 684	19.9%	42 671	37.5%	22 516	80.9%	0.7%
	Total North West		496 944	92 667	18.6%	88 882	17.9%	181 549	36.5%	97 110	44.4%	-8.5%
NORTHERN CAPE												
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	16 164	3 518	21.8%	4 085	25.3%	7 603	47.0%	4 357	40.7%	-6.2%
B	Gamagara	NC453	15 066	7 188	47.7%	1 919	12.7%	9 107	60.4%	3 238	49.0%	-40.7%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		31 231	10 706	34.3%	6 004	19.2%	16 710	53.5%	7 595	44.5%	-20.9%
B	Richtersveld	NC061	1 842	252	13.7%	271	14.7%	523	28.4%	271	46.4%	-0.2%
B	Nama Khoi	NC062	10 064	1 658	16.5%	1 606	16.0%	3 264	32.4%	1 671	28.1%	-3.9%
B	Kamiesberg	NC064	-	563	0.0%	405	0.0%	968	0.0%	435	46.6%	-6.9%
B	Hantam	NC065	7 888	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	3 958	347	8.8%	348	8.8%	695	17.5%	322	22.7%	8.0%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		23 752	2 820	11.9%	2 629	11.1%	5 449	22.9%	2 699	23.2%	-2.6%
B	Ubuntu	NC071	9 617	817	8.5%	513	5.3%	1 331	13.8%	975	0.0%	-47.3%
B	Umsobomvu	NC072	6 336	1 219	19.2%	1 207	19.0%	2 426	38.3%	749	27.9%	61.1%
B	Enthlanjeni	NC073	14 763	3 003	20.3%	3 018	20.4%	6 020	40.8%	2 520	38.7%	19.8%
B	Kareeberg	NC074	3 083	106	3.4%	63	2.0%	169	5.5%	69	5.7%	-8.3%
B	Renosterberg	NC075	1 973	195	9.9%	98	5.0%	293	14.8%	222	21.9%	-55.9%
B	Thembellile	NC076	1 464	268	18.3%	276	18.9%	544	37.1%	284	33.9%	-2.9%
B	Siyathemba	NC077	6 339	1 099	17.3%	749	11.8%	1 848	29.2%	913	78.1%	-18.0%
B	Siyancuma	NC078	13 036	748	5.7%	580	4.4%	1 328	10.2%	632	10.8%	-8.3%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley Ka Seme (Nc)		56 610	7 455	13.2%	6 503	11.5%	13 958	24.7%	6 363	32.2%	2.2%
B	Mier	NC081	1 382	181	13.1%	541	39.2%	722	52.3%	257	95.3%	110.7%
B	Ikall Garib	NC082	8 639	2 132	24.7%	2 555	29.6%	4 686	54.2%	2 555	55.9%	0.0%
B	//Khara Hais	NC083	30 815	3 620	11.7%	3 611	11.7%	7 231	23.5%	5 158	30.1%	-30.0%
B	Ikheis	NC084	-	2	0.0%	0	0.0%	2	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	8 793	1 603	18.2%	859	9.8%	2 462	28.0%	387	90.7%	122.0%
B	Kgateloapele	NC086	3 707	799	21.6%	266	7.2%	1 065	28.7%	487	34.9%	-45.3%
C	Z F Mgawu	DC8	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		53 336	8 336	15.6%	7 833	14.7%	16 169	30.3%	8 843	38.0%	-11.4%
B	Sol Plaatjie	NC091	45 141	11 581	25.7%	13 735	30.4%	25 315	56.1%	11 683	53.6%	17.6%
B	Dikgatlong	NC092	5 622	1 011	18.0%	998	17.7%	2 009	35.7%	955	24.4%	4.5%
B	Magareng	NC093	5 701	1 139	20.0%	1 509	26.5%	2 647	46.4%	976	40.0%	54.7%
B	Phokwane	NC094	9 461	1 169	12.4%	1 658	17.5%	2 828	29.9%	986	36.1%	68.2%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		65 924	14 900	22.6%	17 899	27.2%	32 799	49.8%	14 599	47.3%	22.6%
	Total Northern Cape		230 853	44 217	19.2%	40 869	17.7%	85 085	36.9%	40 100	38.8%	1.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Waste Management		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	1 685 654	359 772	21.3%	448 217	26.6%	807 990	47.9%	429 364	47.8%	4.4%
	Total Metros		1 685 654	359 772	21.3%	448 217	26.6%	807 990	47.9%	429 364	47.8%	4.4%
B	Matzikama	WC011	14 626	1 281	8.8%	1 778	12.2%	3 059	20.9%	1 855	24.3%	-4.2%
B	Cederberg	WC012	-	472	0.0%	431	0.0%	903	0.0%	334	0.0%	29.0%
B	Bergvliet	WC013	16 941	3 614	21.3%	4 016	23.7%	7 630	45.0%	4 321	48.3%	-7.1%
B	Saldanha Bay	WC014	40 770	7 957	19.5%	15 103	37.0%	23 059	56.6%	11 538	48.9%	30.9%
B	Swartland	WC015	26 963	5 703	21.1%	6 276	23.3%	11 979	44.4%	5 877	45.8%	6.6%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		99 300	19 027	19.2%	27 603	27.8%	46 630	47.0%	23 925	45.3%	15.4%
B	Witzenberg	WC022	23 724	4 637	19.5%	4 051	17.1%	8 688	36.6%	6 785	53.1%	-40.3%
B	Drakenstein	WC023	75 651	3 786	5.0%	8 560	11.3%	12 346	16.3%	13 998	36.3%	-38.8%
B	Stellenbosch	WC024	52 255	6 239	11.9%	10 264	19.6%	16 503	31.6%	6 931	31.2%	48.1%
B	Breede Valley	WC025	27 998	5 920	21.1%	8 556	30.6%	14 477	51.7%	8 787	56.2%	-2.6%
B	Langeberg	WC026	23 626	4 826	20.4%	4 731	20.0%	9 557	40.5%	4 631	47.3%	2.2%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		203 254	25 407	12.5%	36 163	17.8%	61 570	30.3%	41 133	41.5%	-12.1%
B	Theewaterskloof	WC031	25 621	5 273	20.6%	6 202	24.2%	11 475	44.8%	5 502	46.7%	12.7%
B	Overstrand	WC032	56 489	9 302	16.5%	12 729	22.5%	22 031	39.0%	11 286	41.5%	12.8%
B	Cape Agulhas	WC033	11 223	1 691	15.1%	2 578	23.0%	4 269	38.0%	2 237	36.3%	15.2%
B	Swellendam	WC034	5 829	941	16.1%	1 146	19.7%	2 087	35.8%	1 216	33.0%	-5.7%
C	Overberg	DC3	248	40	16.2%	117	47.0%	157	63.1%	332	21.5%	-64.9%
	Total Overberg		99 411	17 247	17.3%	22 771	22.9%	40 018	40.3%	20 573	41.0%	10.7%
B	Kannaland	WC041	2 581	325	12.6%	163	6.3%	488	18.9%	566	31.4%	-71.2%
B	Hessequa	WC042	11 660	2 442	20.9%	3 448	29.6%	5 889	50.5%	970	53.2%	255.4%
B	Mossel Bay	WC043	41 732	3 269	7.8%	8 660	20.8%	11 929	28.6%	11 101	50.9%	-22.0%
B	George	WC044	49 418	10 133	20.5%	12 549	25.4%	22 682	45.9%	11 763	41.9%	6.7%
B	Oudshoorn	WC045	15 299	4 273	27.9%	6 588	43.1%	10 861	71.0%	4 165	47.8%	58.2%
B	Bitou	WC047	30 382	4 026	13.3%	6 970	22.9%	10 997	36.2%	4 791	44.5%	45.5%
B	Knysna	WC048	25 788	5 167	20.0%	6 749	26.2%	11 915	46.2%	5 818	48.8%	16.0%
C	Eden	DC4	1 362	385	28.2%	1 230	90.4%	1 615	118.6%	621	46.4%	98.0%
	Total Eden		178 222	30 019	16.8%	46 358	26.0%	76 377	42.9%	39 796	46.4%	16.5%
B	Laingsburg	WC051	1 385	307	22.2%	512	36.9%	818	59.1%	313	42.7%	63.4%
B	Prince Albert	WC052	1 665	385	23.1%	406	24.4%	791	47.5%	261	28.2%	55.3%
B	Beaufort West	WC053	10 813	2 992	27.7%	3 006	27.8%	5 998	55.5%	2 634	52.1%	14.1%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		13 863	3 684	26.6%	3 923	28.3%	7 607	54.9%	3 209	47.3%	22.3%
	Total Western Cape		2 279 703	455 156	20.0%	585 035	25.7%	1 040 192	45.6%	557 999	46.8%	4.8%
	Total National		11 133 714	2 278 439	20.5%	2 674 397	24.0%	4 952 836	44.5%	2 420 651	44.3%	10.5%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Executive & Council		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	177 175	52 248	29.5%	39 318	22.2%	91 567	51.7%	59 192	66.8%	-33.6%
A	Nelson Mandela Bay	NMA	199 926	65 286	32.7%	49 116	24.6%	114 402	57.2%	43 796	55.7%	12.1%
	Total Metros		377 101	117 534	31.2%	88 435	23.5%	205 969	54.6%	102 988	60.8%	-14.1%
B	Camdeboo	EC101	11 835	2 260	19.1%	2 645	22.4%	4 905	41.4%	1 885	31.7%	40.3%
B	Blue Crane Route	EC102	9 920	4 473	45.1%	4 494	45.3%	8 967	90.4%	4 098	101.0%	9.7%
B	Ikwezi	EC103	6 485	2 176	33.5%	2 346	36.2%	4 521	69.7%	2 266	47.1%	3.5%
B	Makana	EC104	69 004	5 170	7.5%	3 438	5.0%	8 608	12.5%	8 855	53.7%	-61.2%
B	Ndlambe	EC105	20 006	8 604	43.0%	8 063	40.3%	16 667	83.3%	7 230	62.7%	11.5%
B	Sundays River Valley	EC106	16 578	1 485	9.0%	-	0.0%	1 485	9.0%	2 487	0.0%	-100.0%
B	Baviaans	EC107	3 506	722	20.6%	751	21.4%	1 473	42.0%	738	44.9%	1.8%
B	Kouga	EC108	29 120	4 220	14.5%	7 036	24.2%	11 256	38.7%	4 841	33.6%	45.3%
B	Kou-Kamma	EC109	7 657	5 472	71.5%	1 872	24.4%	7 343	95.9%	1 774	0.0%	5.5%
C	Sarah Baartman	DC10	27 734	4 416	15.9%	5 046	18.2%	9 462	34.1%	8 405	37.8%	-40.0%
	Total Sarah Baartman		201 845	38 998	19.3%	35 690	17.7%	74 688	37.0%	42 579	55.8%	-16.2%
B	Mbhashe	EC121	43 775	6 928	15.8%	2 610	6.0%	9 538	21.8%	5 865	23.0%	-55.5%
B	Mnguma	EC122	40 684	3 294	8.1%	16 951	41.7%	20 245	49.8%	9 301	33.1%	82.3%
B	Great Kei	EC123	15 919	3 373	21.2%	3 015	18.9%	6 387	40.1%	3 569	40.6%	-15.5%
B	Amahlathi	EC124	55 288	8 828	16.0%	8 957	16.2%	17 785	32.2%	13 793	0.0%	-35.1%
B	Ngquhwa	EC126	36 984	6 082	16.4%	4 212	11.4%	10 294	27.8%	4 804	30.8%	-12.3%
B	Nkonkobe	EC127	22 885	3 911	17.1%	4 822	21.1%	8 733	38.2%	5 305	39.3%	-9.1%
B	Nxuba	EC128	6 407	1 439	22.5%	1 001	15.6%	2 440	38.1%	1 429	43.9%	-29.9%
C	Amathole	DC12	247 368	51 558	20.8%	65 930	26.7%	117 488	47.5%	34 202	31.5%	92.8%
	Total Amathole		469 311	85 412	18.2%	107 498	22.9%	192 911	41.1%	78 267	37.5%	37.3%
B	Inxuba Yethemba	EC131	6 743	3 797	56.3%	1 070	15.9%	4 868	72.2%	3 691	51.6%	-71.0%
B	Tsolwana	EC132	8 772	3 839	43.8%	1 734	19.8%	5 573	63.5%	1 900	57.3%	-8.7%
B	Inkwanca	EC133	6 121	863	14.1%	-	0.0%	863	14.1%	1 136	44.2%	-100.0%
B	Lukhanji	EC134	53 017	12 005	22.6%	6 710	12.7%	18 715	35.3%	9 631	42.2%	-30.3%
B	Intsika Yethu	EC135	35 719	-	0.0%	-	0.0%	-	0.0%	7 444	106.9%	-100.0%
B	Emalahleni (Ec)	EC136	28 973	5 776	19.9%	3 736	12.9%	9 512	32.8%	5 612	43.6%	-33.4%
B	Engcobo	EC137	23 283	6 088	26.1%	5 354	23.0%	11 442	49.1%	5 018	7.9%	6.7%
B	Sakhisizwe	EC138	19	3 033	15927.9%	1 164	6115.7%	4 197	22043.6%	2 083	41.4%	-44.1%
C	Chris Hani	DC13	-	9 407	0.0%	10 478	0.0%	19 885	0.0%	9 029	0.0%	16.0%
	Total Chris Hani		162 647	44 808	27.5%	30 247	18.6%	75 055	46.1%	45 545	38.1%	-33.6%
B	Elundini	EC141	30 328	8 233	27.1%	6 918	22.8%	15 151	50.0%	7 233	46.1%	-4.4%
B	Senqu	EC142	26 675	6 021	22.6%	5 901	22.1%	11 922	44.7%	5 301	50.8%	11.3%
B	Maletswai	EC143	15 628	3 239	20.7%	3 062	19.6%	6 301	40.3%	3 010	52.3%	1.7%
B	Gariep	EC144	16 008	2 181	13.6%	3 050	19.1%	5 231	32.7%	3 733	25.3%	-18.3%
C	Joe Gqabi	DC14	41 333	10 721	25.9%	11 127	26.9%	21 847	52.9%	12 512	56.7%	-11.1%
	Total Joe Gqabi		129 971	30 395	23.4%	30 058	23.1%	60 453	46.5%	31 789	45.5%	-5.4%
B	Ngqaza Hills	EC153	29 346	8 142	27.7%	5 547	18.9%	13 689	46.6%	8 125	67.3%	-31.7%
B	Port St Johns	EC154	45 013	3 297	7.3%	2 253	5.0%	5 550	12.3%	7 161	38.0%	-68.5%
B	Nyandeni	EC155	54 434	11 258	20.7%	7 920	14.5%	19 177	35.2%	10 112	46.5%	-21.7%
B	Mhlongo	EC156	33 712	12 213	36.2%	5 371	15.9%	17 584	52.2%	10 659	56.4%	-49.6%
B	King Sabata Dalindyebo	EC157	84 558	16 107	19.0%	17 143	20.3%	33 250	39.3%	25 910	55.4%	-33.8%
C	O. R. Tambo	DC15	109 910	21 156	19.2%	28 483	25.9%	49 639	45.2%	19 966	46.5%	42.7%
	Total O. R. Tambo		356 972	72 174	20.2%	66 716	18.7%	138 890	38.9%	81 933	51.0%	-18.6%
B	Matatiele	EC441	36 122	6 665	18.5%	5 868	16.2%	12 533	34.7%	12 052	56.9%	-51.3%
B	Umzimvubu	EC442	32 352	5 317	16.4%	10 153	31.4%	15 470	47.8%	8 184	45.7%	24.1%
B	Mbizana	EC443	54 552	10 080	18.5%	13 953	25.6%	24 033	44.1%	11 865	61.1%	17.6%
B	Ntabankulu	EC444	70 090	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	60 923	10 581	17.4%	14 269	23.4%	24 850	40.8%	10 386	33.3%	37.4%
	Total Alfred Nzo		254 038	32 643	12.8%	44 243	17.4%	76 886	30.3%	42 487	48.2%	4.1%
	Total Eastern Cape		1 951 885	421 965	21.6%	402 887	20.6%	824 852	42.3%	425 588	47.8%	-5.3%
FREE STATE												
A	Mangaung	MAN	347 602	58 943	17.0%	62 578	18.0%	121 521	35.0%	65 201	45.6%	-4.0%
	Total Metros		347 602	58 943	17.0%	62 578	18.0%	121 521	35.0%	65 201	45.6%	-4.0%
B	Letsemeng	FS161	14 561	3 335	22.9%	3 086	21.2%	6 421	44.1%	2 992	38.8%	3.1%
B	Kopanong	FS162	100 513	18 974	18.9%	20 053	20.0%	39 026	38.8%	39 430	119.5%	-49.1%
B	Mohokare	FS163	9 684	2 665	27.5%	2 427	25.1%	5 092	52.6%	2 349	44.7%	3.3%
B	Naledi (Fs)	FS164	14 276	2 731	19.1%	2 954	20.7%	5 685	39.8%	3 054	32.9%	-3.3%
C	Xhariep	DC16	22 379	3 459	15.5%	3 454	15.4%	6 913	30.9%	4 459	46.3%	-22.5%
	Total Xhariep		161 413	31 164	19.3%	31 974	19.8%	63 138	39.1%	52 284	80.6%	-38.8%
B	Maslonyana	FS181	6 712	2 810	41.9%	5 298	78.9%	8 108	120.8%	4 158	89.6%	27.4%
B	Tokolo	FS182	13 833	3 776	27.3%	3 294	23.8%	7 070	51.1%	3 139	84.0%	4.9%
B	Tswelepele	FS183	15 916	5 151	32.4%	5 071	31.9%	10 223	64.2%	2 513	45.1%	101.8%
B	Matjhabeng	FS184	105 910	31 011	29.3%	36 137	34.1%	67 148	63.4%	36 628	88.5%	-1.3%
B	Nala	FS185	23 253	5 549	23.9%	1 512	6.5%	7 061	30.4%	7 287	143.1%	-79.2%
C	Lejweleputswa	DC18	52 605	12 791	24.3%	11 550	22.0%	24 341	46.3%	10 832	52.4%	6.6%
	Total Lejweleputswa		218 230	61 089	28.0%	62 862	28.8%	123 951	56.8%	64 557	79.1%	-2.6%
B	Setsoto	FS191	46 071	11 348	24.6%	15 905	34.5%	27 253	59.2%	12 258	36.6%	29.8%
B	Dihlabeng	FS192	186 655	15 446	8.3%	3 561	1.9%	19 007	10.2%	16 277	18.3%	-78.1%
B	Nketoa	FS193	16 382	5 645	34.5%	4 955	30.2%	10 600	64.7%	5 886	72.1%	-15.8%
B	Maluti-a-Phofung	FS194	72 266	17 720	24.5%	20 207	28.0%	37 927	52.5%	15 017	44.0%	34.6%
B	Phumelela	FS195	13 084	3 299	25.2%	3 375	25.8%	6 674	51.0%	2 566	45.9%	31.5%
B	Mantsopha	FS196	21 484	5 004	23.3%	4 473	20.8%	9 477	44.1%	4 129	48.9%	8.3%
C	Thabo Mofutsanyana	DC19	28 778	7 287	25.3%	7 371	25.6%	14 658	50.9%	6 211	48.1%	18.7%
	Total Thabo Mofutsanyana		384 721	65 748	17.1%	59 848	15.6%	125 596	32.6%	62 343	32.9%	-4.0%
B	Moghaka	FS201	66 062	13 434	20.3%	7 332	11.1%	20 765	31.4%	13 349	3.8%	-45.1%
B	Ngwathe	FS203	45 280	12 862	28.4%	9 943	22.0%	22 806	50.4%	10 721	51.6%	-7.3%
B	Metsimaholo	FS204	87 136	14 710	16.9%	15 548	17.8%	30 258	34.7%	15 939	35.7%	-2.5%
B	Mafube	FS205	23 489	-	0.0%	-	0.0%	-	0.0%	40	2.8%	-100.0%
C	Feezile Dabi	DC20	207 062	(29 459)	-14.2%	16 180	7.8%	(13 279)	-6.4%	14 130	22.8%	14.5%
	Total Feezile Dabi		429 029									

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Executive & Council		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
GAUTENG												
A	Ekurhuleni Metro	EKU	559 679	118 389	21.2%	128 435	22.9%	246 824	44.1%	94 292	40.4%	36.2%
A	City Of Johannesburg	JHB	1 506 947	278 910	18.5%	244 332	16.2%	523 242	34.7%	194 670	43.0%	25.5%
A	City Of Tshwane	TSH	1 398 270	285 391	20.4%	364 154	26.0%	649 546	46.5%	216 981	59.3%	67.8%
	Total Metros		3 464 896	682 690	19.7%	736 921	21.3%	1 419 611	41.0%	505 942	47.2%	45.7%
B	Emfuleni	GT421	254 021	28 439	11.2%	40 323	15.9%	68 762	27.1%	32 985	50.2%	22.2%
B	Midvaal	GT422	23 616	6 552	27.7%	17 065	72.3%	23 617	100.0%	4 488	45.0%	280.3%
B	Lesedi	GT423	28 146	4 953	17.6%	5 758	20.5%	10 711	38.1%	5 264	47.6%	9.4%
C	Sedibeng	DC42	46 741	11 250	24.1%	14 969	32.0%	26 219	56.1%	11 066	51.8%	35.3%
	Total Sedibeng		352 526	51 194	14.5%	78 115	22.2%	129 309	36.7%	53 803	49.6%	45.2%
B	Mogale City	GT481	94 610	19 607	20.7%	19 984	21.1%	39 591	41.8%	19 629	48.0%	1.8%
B	Randfontein	GT482	71 101	11 167	15.7%	16 750	23.6%	27 917	39.3%	24 167	53.5%	-30.7%
B	Westonaria	GT483	52 791	9 347	17.7%	4 193	7.9%	13 540	25.6%	4 526	30.5%	-7.4%
B	Merafong City	GT484	96 852	32 217	33.3%	25 969	26.8%	58 186	60.1%	30 134	69.5%	-13.8%
C	West Rand	DC48	43 829	8 306	19.0%	3 995	9.1%	12 301	28.1%	10 788	45.1%	-63.0%
	Total West Rand		359 183	80 644	22.5%	70 891	19.7%	151 535	42.2%	89 246	52.9%	-20.6%
	Total Gauteng		4 176 605	814 528	19.5%	885 927	21.2%	1 700 455	40.7%	648 991	48.1%	36.5%
KWAZULU-NATAL												
A	eThekweni	ETH	363 840	82 353	22.6%	102 368	28.1%	184 721	50.8%	78 875	52.7%	29.8%
	Total Metros		363 840	82 353	22.6%	102 368	28.1%	184 721	50.8%	78 875	52.7%	29.8%
B	Vulamehlo	KZN211	15 507	2 862	18.5%	2 680	17.3%	5 543	35.7%	2 660	42.8%	0.8%
B	Umdoni	KZN212	14 974	3 843	25.7%	3 323	22.2%	7 166	47.9%	2 810	36.0%	18.3%
B	Umzumbe	KZN213	11 420	2 620	22.9%	2 059	18.0%	4 679	41.0%	2 622	36.1%	-21.5%
B	uMziziabantu	KZN214	17 089	4 251	24.9%	3 844	22.5%	8 095	47.4%	3 474	44.1%	10.6%
B	Ezinqoleni	KZN215	8 049	336	4.2%	1 692	21.0%	2 029	25.2%	639	169.7%	164.7%
B	Hibiscus Coast	KZN216	117 394	19 379	16.5%	15 816	13.5%	35 194	30.0%	17 583	20.3%	-10.1%
C	Ugu	DC21	44 037	10 221	23.2%	8 933	20.3%	19 154	43.5%	11 116	48.7%	-19.6%
	Total Ugu		228 471	43 512	19.0%	38 347	16.8%	81 859	35.8%	40 906	29.9%	-6.3%
B	uMshwathi	KZN221	31 714	6 344	20.0%	6 516	20.5%	12 860	40.6%	6 593	49.0%	-1.2%
B	uMngeni	KZN222	34 999	5 480	15.7%	5 892	16.8%	11 373	32.5%	5 049	41.6%	16.7%
B	Mpofana	KZN223	3 054	290	9.5%	308	10.1%	598	19.6%	659	24.0%	-53.3%
B	Impendle	KZN224	4 623	1 098	23.8%	1 409	30.5%	2 507	54.2%	1 676	0.0%	-15.9%
B	Mlsunduzi	KZN225	375 211	31 861	8.5%	28 118	7.5%	59 979	16.0%	24 203	34.4%	16.2%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	888	0.0%	-100.0%
B	Richmond	KZN227	8 858	2 437	27.5%	1 777	20.1%	4 214	47.6%	2 095	44.8%	-15.2%
C	uMgungundlovu	DC22	39 513	11 847	30.0%	9 667	24.5%	21 514	54.4%	9 379	46.1%	3.1%
	Total uMgungundlovu		497 973	59 358	11.9%	53 687	10.8%	113 044	22.7%	50 541	41.6%	6.2%
B	Emnambithi/Ladysmith	KZN232	116 965	15 188	13.0%	17 216	14.7%	32 404	27.7%	11 077	40.6%	55.4%
B	Indala	KZN233	9 716	1 711	17.6%	1 960	20.2%	3 671	37.8%	1 957	42.8%	0.2%
B	Umtshezi	KZN234	20 510	3 864	18.8%	4 483	21.9%	8 347	40.7%	3 215	109.7%	39.5%
B	Okhahlamba	KZN235	23 328	4 069	17.4%	4 106	17.6%	8 175	35.0%	4 273	38.9%	-3.9%
B	Imbabazane	KZN236	12 425	3 483	28.0%	3 529	28.4%	7 012	56.4%	4 285	171.9%	-17.7%
C	Uthukela	DC23	49 740	2 567	5.2%	4 538	9.1%	7 106	14.3%	4 836	27.3%	-6.2%
	Total Uthukela		232 684	30 883	13.3%	35 831	15.4%	66 715	28.7%	29 643	50.4%	20.9%
B	Endumeni	KZN241	20 124	3 799	18.9%	3 970	19.7%	7 769	38.6%	3 057	28.9%	
B	Nquthu	KZN242	24 004	3 903	16.3%	2 742	11.4%	6 645	27.7%	3 300	5.9%	-16.9%
B	Msinga	KZN244	-	12 036	0.0%	13 954	0.0%	25 990	0.0%	11 994	0.0%	16.3%
B	Umvoti	KZN245	-	5 047	0.0%	4 610	0.0%	9 658	0.0%	4 567	0.0%	1.0%
C	Uzminyathi	DC24	15 672	3 215	20.5%	3 579	22.8%	6 794	43.4%	4 939	40.9%	-27.6%
	Total Uzminyathi		59 800	28 000	46.8%	28 855	48.3%	56 856	95.1%	27 856	33.7%	3.6%
B	Newcastle	KZN252	134 867	26 103	19.4%	30 443	22.6%	56 546	41.9%	23 259	47.3%	30.9%
B	elMadlangeni	KZN253	9 019	2 108	23.4%	2 150	23.8%	4 258	47.2%	1 833	40.8%	17.3%
B	Dannhauser	KZN254	7 677	3 549	46.2%	3 361	43.8%	6 910	90.0%	3 702	141.1%	-9.2%
C	Amajuba	DC25	16 908	3 571	21.1%	3 963	23.4%	7 534	44.6%	4 370	47.7%	-9.3%
	Total Amajuba		168 471	35 331	21.0%	39 918	23.7%	75 248	44.7%	33 164	51.2%	20.4%
B	eDume	KZN261	14 354	2 286	15.9%	3 516	24.5%	5 802	40.4%	5 417	11.5%	-35.1%
B	uPhongolo	KZN262	22 307	4 500	20.2%	4 039	18.1%	8 539	38.3%	4 110	37.7%	-1.7%
B	Abaqulusi	KZN263	45 332	11 143	24.6%	11 750	25.9%	22 892	50.5%	11 044	48.5%	6.4%
B	Nongoma	KZN265	25 426	4 317	17.0%	5 994	23.6%	10 311	40.6%	4 282	58.1%	40.0%
B	Ulundi	KZN266	32 202	6 689	20.8%	8 360	26.0%	15 049	46.7%	5 282	25.3%	58.3%
C	Zululand	DC26	63 930	9 193	14.4%	15 143	23.7%	24 336	38.1%	35 100	49.9%	-56.9%
	Total Zululand		203 551	38 128	18.7%	48 801	24.0%	86 930	42.7%	65 234	34.9%	-25.2%
B	Umlabuyalingana	KZN271	21 256	4 023	18.9%	6 716	31.6%	10 739	50.5%	5 022	44.9%	33.7%
B	Jozini	KZN272	23 034	5 276	22.9%	6 372	27.7%	11 647	50.6%	7 206	0.0%	-11.6%
B	The Big 5 False Bay	KZN273	9 499	3 158	33.2%	2 087	22.0%	5 245	55.2%	2 321	147.8%	-10.1%
B	Hlabisa	KZN274	26 651	2 204	8.3%	5 520	20.7%	7 724	29.0%	9 800	58.9%	-43.7%
B	Mtbutatuba	KZN275	23 065	4 635	20.1%	6 436	27.9%	11 071	48.0%	8 197	107.5%	-21.5%
C	Umkhanyakude	DC27	199 711	7 746	3.9%	5 381	2.7%	13 127	6.6%	7 903	60.0%	-31.9%
	Total Umkhanyakude		303 216	27 042	8.9%	32 511	10.7%	59 553	19.6%	40 450	83.5%	-19.6%
B	Mfolozi	KZN281	7 435	15 633	210.3%	19 457	261.7%	35 089	471.9%	17 029	515.5%	14.3%
B	uMhathuze	KZN282	414	4 827	1165.3%	(1 060)	-255.9%	3 767	909.4%	1 051	-15.7%	-200.8%
B	Ntambanana	KZN283	7 601	1 507	19.8%	1 176	15.5%	2 683	35.3%	1 171	31.5%	0.4%
B	uMlalazi	KZN284	61 031	10 462	17.1%	14 963	24.5%	25 426	41.7%	11 627	44.3%	28.7%
B	Mthobjanenani	KZN285	7 710	1 407	18.2%	1 743	22.6%	3 150	40.9%	2 163	52.0%	-19.4%
B	Nkandla	KZN286	14 922	3 387	22.7%	2 251	15.1%	5 638	37.8%	3 888	95.4%	-42.1%
C	uThungulu	DC28	25 894	5 929	22.9%	6 277	24.2%	12 205	47.1%	6 171	50.3%	1.7%
	Total uThungulu		125 007	43 152	34.5%	44 806	35.8%	87 959	70.4%	43 101	80.9%	4.0%
B	Mandeni	KZN291	27 512	6 881	25.0%	7 659	27.8%	14 540	52.8%	6 529	56.6%	17.3%
B	KwaDukuza	KZN292										

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Executive & Council		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
C Harry Gwala	DC43	22 373	4 500	20.1%	5 951	26.6%	10 451	46.7%	4 236	43.0%	40.5%	
Total Harry Gwala		109 486	24 002	21.9%	25 637	23.4%	49 639	45.3%	21 054	40.8%	21.8%	
Total Kwazulu-Natal		2 486 979	450 829	18.1%	494 764	19.9%	945 593	38.0%	473 992	46.3%	4.4%	
LIMPOPO												
B Greater Giyani	LIM331	40 850	8 896	21.8%	9 078	22.2%	17 974	44.0%	8 110	42.6%	11.9%	
B Greater Letaba	LIM332	41 289	7 969	19.3%	8 881	21.5%	16 850	40.8%	8 755	42.0%	1.4%	
B Greater Tzaneen	LIM333	34 160	6 811	19.9%	6 548	19.2%	13 359	39.1%	7 059	50.5%	-7.2%	
B Ba-Phalaborwa	LIM334	36 507	9 238	25.3%	8 717	23.9%	17 955	49.2%	5 966	32.4%	46.1%	
B Maruleng	LIM335	9 888	2 146	21.7%	1 430	14.5%	3 577	36.2%	4 861	49.1%	-70.6%	
C Mopani	DC33	48 771	6 517	13.4%	6 804	14.0%	13 321	27.3%	9 228	39.3%	-26.3%	
Total Mopani		211 464	41 578	19.7%	41 458	19.6%	83 036	39.3%	43 979	41.8%	-5.7%	
B Musina	LIM341	44 247	7 805	17.6%	10 991	24.8%	18 796	42.5%	17 523	132.9%	-37.3%	
B Mutale	LIM342	17 588	1 585	9.0%	2 394	13.6%	3 979	22.6%	3 079	38.7%	-22.3%	
B Thulamela	LIM343	117 020	25 249	21.6%	18 863	16.1%	44 111	37.7%	16 887	19.7%	11.7%	
B Makhado	LIM344	159 078	14 043	8.8%	7 317	4.6%	21 361	13.4%	11 256	7.6%	-35.0%	
C Vhembe	DC34	44 387	10 393	23.4%	11 081	25.0%	21 474	48.4%	11 610	197.5%	-4.6%	
Total Vhembe		382 319	59 075	15.5%	50 646	13.2%	109 721	28.7%	60 355	24.9%	-16.1%	
B Blouberg	LIM351	36 597	8 208	22.4%	8 902	24.3%	17 110	46.8%	8 190	50.6%	8.7%	
B Agangang	LIM352	3 890	302	7.8%	1 711	44.0%	2 013	51.8%	3 508	52.6%	-51.2%	
B Molemole	LIM353	25 658	5 152	20.1%	7 249	28.3%	12 401	48.3%	4 930	41.9%	47.0%	
B Polokwane	LIM354	115 000	29 745	25.9%	26 613	23.1%	56 358	49.0%	16 692	31.9%	59.4%	
B Lepelle-Nkumpi	LIM355	27 718	6 027	21.7%	6 602	23.8%	12 629	45.6%	5 828	44.6%	13.3%	
C Capricorn	DC35	81 414	14 776	18.1%	17 484	21.5%	32 260	39.6%	10 361	16.4%	68.7%	
Total Capricorn		290 277	64 210	22.1%	68 562	23.6%	132 772	45.7%	49 509	33.5%	38.5%	
B Thabazimbi	LIM361	23 387	5 280	22.6%	5 189	22.2%	10 469	44.8%	7 978	66.2%	-35.0%	
B Lephalale	LIM362	37 698	3 744	9.9%	-	0.0%	3 744	9.9%	-	8.0%	0.0%	
B Mookgopong	LIM364	30 657	5 028	16.4%	4 271	13.9%	9 299	30.3%	14 374	71.5%	-70.3%	
B Modimolle	LIM365	30 250	3 199	10.6%	3 186	10.5%	6 385	21.1%	1 963	26.1%	62.3%	
B Bela Bela	LIM366	19 119	3 113	16.3%	3 038	15.9%	6 151	32.2%	1 849	42.9%	64.4%	
B Mogalakwena	LIM367	107 509	14 871	13.8%	4 439	4.1%	19 310	18.0%	10 521	26.5%	-57.8%	
C Waterberg	DC36	28 551	6 190	21.7%	6 456	22.6%	12 646	44.3%	6 499	43.5%	-0.7%	
Total Waterberg		277 172	41 424	14.9%	26 579	9.6%	68 003	24.5%	43 183	35.5%	-38.5%	
B Ephraim Mogale	LIM471	24 996	5 786	23.1%	6 106	24.4%	11 892	47.6%	5 170	50.9%	18.1%	
B Elias Motsaoledi	LIM472	35 246	7 762	22.0%	9 359	26.6%	17 121	48.6%	7 298	23.2%	28.2%	
B Makhuduthamaga	LIM473	45 131	8 606	19.1%	5 345	11.8%	13 951	30.9%	6 963	44.2%	-23.2%	
B Felagomo	LIM474	17 818	4 316	24.2%	4 310	24.2%	8 626	48.4%	3 937	47.3%	9.5%	
B Greater Tubatse	LIM475	-	5 393	0.0%	4 184	0.0%	9 577	0.0%	6 196	88.1%	-32.5%	
C Sekhukhune	DC47	104 951	22 280	21.2%	14 763	14.1%	37 043	35.3%	23 496	49.2%	-37.2%	
Total Sekhukhune		228 143	54 144	23.7%	44 066	19.3%	98 210	43.0%	53 061	44.1%	-17.0%	
Total Limpopo		1 389 374	260 432	18.7%	231 311	16.6%	491 743	35.4%	250 086	33.8%	-7.5%	
MPUMALANGA												
B Albert Luthuli	MP301	43 475	6 871	15.8%	3 013	6.9%	9 884	22.7%	10 278	130.7%	-70.7%	
B Msukalgwa	MP302	41 521	9 425	22.7%	6 671	16.1%	16 097	38.8%	10 438	53.7%	-36.1%	
B Mkhondo	MP303	42 057	6 018	14.3%	6 722	16.0%	12 741	30.3%	5 398	51.2%	24.5%	
B Pixley ka Seme (MP)	MP304	46 733	4 026	8.6%	3 953	8.5%	7 979	17.1%	5 405	32.4%	-26.9%	
B Lekwa	MP305	184 347	6 342	3.4%	2 903	1.6%	9 245	5.0%	10 570	7.7%	-72.5%	
B Dipaleseng	MP306	13 459	2 786	20.7%	2 403	17.9%	5 189	38.6%	3 068	38.0%	-21.7%	
B Govan Mbeki	MP307	41 351	10 477	25.3%	12 861	31.1%	23 338	56.4%	10 839	45.2%	18.7%	
C Gert Sibande	DC30	26 131	6 451	24.7%	6 023	23.1%	12 475	47.7%	5 364	44.9%	12.3%	
Total Gert Sibande		439 075	52 396	11.9%	44 550	10.1%	96 947	22.1%	61 360	29.2%	-27.4%	
B Victor Khanye	MP311	-	5 564	0.0%	5 137	0.0%	10 701	0.0%	5 746	43.3%	-10.6%	
B Emalahleni (Mp)	MP312	102 776	22 921	22.3%	25 616	24.9%	48 538	47.2%	21 212	55.5%	20.8%	
B Steve Tshwete	MP313	85 463	18 137	21.2%	17 349	20.3%	35 486	41.5%	17 498	44.6%	-0.9%	
B Emakhazeni	MP314	35 457	3 480	9.8%	4 296	12.1%	7 776	21.9%	4 829	32.7%	-11.0%	
B Thembisile Hani	MP315	286 978	8 931	3.1%	12 366	4.3%	21 297	7.4%	16 567	31.6%	-25.4%	
B Dr J.S. Moroka	MP316	39 082	11 317	29.0%	10 396	26.6%	21 714	55.6%	8 390	54.1%	23.9%	
C Nkangala	DC31	69 633	12 299	17.7%	15 228	21.9%	27 527	39.5%	12 664	33.8%	20.2%	
Total Nkangala		619 390	82 649	13.3%	90 389	14.6%	173 038	27.9%	86 906	41.5%	4.0%	
B Thaba Chweu	MP321	25 907	10 724	41.4%	10 844	41.9%	21 568	83.3%	8 203	53.6%	32.2%	
B Mbombela	MP322	138 981	34 063	24.5%	37 691	27.1%	71 754	51.6%	35 874	66.8%	5.1%	
B Umjindzi	MP323	18 888	-	0.0%	3 258	17.3%	3 258	17.3%	5 097	45.6%	-36.1%	
B Nkomazi	MP324	47 118	10 903	23.1%	12 362	26.2%	23 265	49.4%	11 924	61.4%	3.7%	
B Bushbuckridge	MP325	34 748	6 847	19.7%	6 957	20.0%	13 804	39.7%	4 250	45.5%	63.7%	
C Ehlanzeni	DC32	50 775	10 498	20.7%	11 713	23.1%	22 211	43.7%	10 415	140.1%	12.5%	
Total Ehlanzeni		316 416	73 035	23.1%	82 825	26.2%	155 859	49.3%	75 763	64.3%	9.3%	
Total Mpumalanga		1 374 881	208 080	15.1%	217 764	15.8%	425 844	31.0%	224 028	42.0%	-2.8%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Executive & Council		Budget	First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	352 476	85 492	24.3%	117 138	33.2%	202 630	57.5%	83 069	46.6%	41.0%
	Total Metros		352 476	85 492	24.3%	117 138	33.2%	202 630	57.5%	83 069	46.6%	41.0%
B	Matzikama	WC011	12 844	2 922	22.8%	2 369	18.4%	5 292	41.2%	2 200	42.8%	7.7%
B	Cederberg	WC012	4 451	1 845	41.4%	2 255	50.7%	4 100	92.1%	2 448	2.5%	-7.9%
B	Bergvliwer	WC013	19 014	4 853	25.5%	3 704	19.5%	8 557	45.0%	4 262	46.7%	-13.1%
B	Saldanha Bay	WC014	40 419	8 353	20.7%	8 100	20.0%	16 454	40.7%	12 862	42.5%	-37.0%
B	Swartland	WC015	18 847	5 752	30.5%	6 471	34.3%	12 223	64.9%	5 233	38.5%	23.7%
C	West Coast	DC1	15 488	3 532	22.8%	3 120	20.1%	6 652	42.9%	3 589	49.1%	-13.1%
	Total West Coast		111 063	27 258	24.5%	26 020	23.4%	53 277	48.0%	30 595	21.1%	-15.0%
B	Witzenberg	WC022	20 852	3 947	18.9%	5 412	26.0%	9 359	44.9%	5 430	49.8%	-0.3%
B	Drakenstein	WC023	48 310	27 240	56.4%	26 286	54.4%	53 526	110.8%	15 797	111.8%	66.4%
B	Stellenbosch	WC024	61 538	8 120	13.2%	18 109	29.4%	26 229	42.6%	11 131	31.3%	62.7%
B	Breede Valley	WC025	40 116	10 902	27.2%	8 401	20.9%	19 304	48.1%	9 201	52.0%	-8.7%
B	Langeberg	WC026	37 359	8 058	21.6%	6 540	17.5%	14 598	39.1%	7 687	44.9%	-14.9%
C	Cape Winelands DM	DC2	48 503	6 313	13.0%	6 468	13.3%	12 782	26.4%	7 419	31.8%	-12.8%
	Total Cape Winelands		256 678	64 580	25.2%	71 218	27.7%	135 798	52.9%	56 665	47.2%	25.7%
B	Theewaterskloof	WC031	28 563	5 566	19.5%	6 233	21.8%	11 799	41.3%	5 881	44.0%	6.0%
B	Overstrand	WC032	66 867	23 132	34.6%	22 271	33.3%	45 403	67.9%	19 186	61.7%	16.1%
B	Cape Agulhas	WC033	19 599	5 570	28.4%	5 558	28.4%	11 128	56.8%	5 948	18.8%	-6.6%
B	Swellendam	WC034	20 499	4 351	21.2%	3 163	15.4%	7 514	36.7%	5 170	39.4%	-38.8%
C	Overberg	DC3	10 692	2 783	26.0%	2 893	27.1%	5 676	53.1%	2 854	68.5%	1.3%
	Total Overberg		146 219	41 402	28.3%	40 119	27.4%	81 521	55.8%	39 039	42.9%	2.8%
B	Kannaland	WC041	15 699	3 052	19.4%	3 401	21.7%	6 454	41.1%	4 654	59.2%	-26.9%
B	Hessequa	WC042	34 536	7 517	21.8%	6 598	19.1%	14 115	40.9%	7 505	46.5%	-12.1%
B	Mossel Bay	WC043	56 307	7 793	13.8%	6 644	11.8%	14 437	25.6%	8 342	27.1%	-20.3%
B	George	WC044	39 496	9 588	24.3%	10 251	26.0%	19 839	50.2%	9 055	45.3%	13.2%
B	Oudshoorn	WC045	73 316	21 532	29.4%	15 985	21.8%	37 517	51.2%	11 195	75.2%	42.8%
B	Bitou	WC047	30 444	7 641	25.1%	8 048	26.4%	15 689	51.5%	8 342	51.1%	-3.5%
B	Knysna	WC048	38 223	16 817	44.0%	6 972	18.2%	23 788	62.2%	8 198	64.3%	-15.0%
C	Eden	DC4	63 639	4 722	7.4%	7 910	12.4%	12 632	19.8%	6 944	24.1%	13.9%
	Total Eden		351 660	78 662	22.4%	65 808	18.7%	144 470	41.1%	64 235	47.0%	2.4%
B	Laingsburg	WC051	9 800	2 396	24.4%	2 242	22.9%	4 638	47.3%	1 973	40.0%	13.6%
B	Prince Albert	WC052	4 568	1 160	25.4%	1 400	30.7%	2 560	56.1%	1 341	36.4%	4.4%
B	Beaufort West	WC053	14 980	2 961	19.8%	3 505	23.4%	6 465	43.2%	3 920	55.6%	-10.6%
C	Central Karoo	DC5	7 225	1 478	20.5%	1 889	26.1%	3 367	46.6%	1 524	47.7%	24.0%
	Total Central Karoo		36 573	7 994	21.9%	9 036	24.7%	17 031	46.6%	8 758	46.2%	3.2%
	Total Western Cape		1 254 667	305 388	24.3%	329 338	26.2%	634 726	50.6%	282 360	40.5%	16.6%
	Total National		16 396 799	3 175 501	19.4%	3 282 484	20.0%	6 457 985	39.4%	3 086 989	41.6%	6.3%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Budget & Treasury Office		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	381 616	87 435	22.9%	100 538	26.3%	187 973	49.3%	76 407	41.1%	31.6%
A	Nelson Mandela Bay	NMA	617 061	143 125	23.2%	125 274	20.3%	268 399	43.5%	108 633	36.2%	15.3%
	Total Metros		998 677	230 561	23.1%	225 812	22.6%	456 372	45.7%	185 040	38.1%	22.0%
B	Camdeboo	EC101	36 326	7 273	20.0%	9 074	25.0%	16 348	45.0%	6 690	39.6%	35.6%
B	Blue Crane Route	EC102	22 791	4 523	19.8%	7 154	31.4%	11 677	51.2%	7 555	50.0%	-5.3%
B	Ikwezi	EC103	10 035	1 971	19.6%	1 851	18.4%	3 822	38.1%	1 584	28.5%	16.8%
B	Makana	EC104	36 791	4 712	12.8%	4 625	12.6%	9 337	25.4%	5 871	32.5%	-21.2%
B	Ndlambe	EC105	15 956	11 009	69.0%	14 160	88.7%	25 169	157.7%	7 866	68.0%	80.0%
B	Sundays River Valley	EC106	45 603	1 834	4.0%	-	0.0%	1 834	4.0%	3 124	0.0%	-100.0%
B	Baviaans	EC107	25 419	1 869	7.4%	2 270	8.9%	4 138	16.3%	2 207	29.7%	2.8%
B	Kouga	EC108	76 988	7 242	9.4%	8 949	11.6%	16 191	21.0%	9 169	33.0%	-2.4%
B	Kou-Kamma	EC109	16 151	2 992	18.5%	3 546	22.0%	6 538	40.5%	2 388	0.0%	48.5%
C	Sarah Baartman	DC10	21 279	4 554	21.4%	5 980	28.1%	10 534	49.5%	3 358	24.0%	78.1%
	Total Sarah Baartman		307 339	47 980	15.6%	57 608	18.7%	105 588	34.4%	49 812	41.2%	15.7%
B	Mbhashe	EC121	34 685	3 115	9.0%	2 565	7.4%	5 680	16.4%	12 943	57.3%	-80.2%
B	Mnguma	EC122	42 033	1 733	4.1%	11 055	26.3%	12 788	30.4%	7 904	44.7%	39.9%
B	Great Kei	EC123	32 658	2 224	6.8%	3 114	9.5%	5 338	16.3%	3 808	19.6%	-18.2%
B	Amahlathi	EC124	10 809	2 735	25.3%	4 822	44.6%	7 557	69.9%	4 702	0.0%	2.5%
B	Ngquhwa	EC126	29 644	4 291	14.5%	3 642	12.3%	7 933	26.8%	4 686	56.7%	-22.3%
B	Nkonkobe	EC127	59 681	3 097	5.2%	5 495	9.2%	8 592	14.4%	6 055	21.7%	-9.2%
B	Nxuba	EC128	17 861	2 932	16.4%	1 272	7.1%	4 204	23.5%	1 209	28.6%	5.2%
C	Amathole	DC12	120 786	25 888	21.4%	30 058	24.9%	55 946	46.3%	27 019	46.9%	11.2%
	Total Amathole		348 156	46 015	13.2%	62 024	17.8%	108 039	31.0%	68 326	42.3%	-9.2%
B	Inxuba Yethemba	EC131	171 897	7 251	4.2%	2 609	1.5%	9 860	5.7%	7 620	126.3%	-65.8%
B	Tsolwana	EC132	12 478	2 327	18.7%	4 198	33.6%	6 525	52.3%	3 100	64.8%	35.4%
B	Inkwanca	EC133	7 774	459	5.9%	-	0.0%	459	5.9%	1 328	43.7%	-100.0%
B	Lukhanji	EC134	35 925	5 017	14.0%	2 650	7.4%	7 667	21.3%	5 322	27.5%	-50.2%
B	Intsika Yethu	EC135	65 172	-	0.0%	-	0.0%	-	0.0%	36 172	75.0%	-100.0%
B	Emalahleni (Ec)	EC136	23 443	3 701	15.8%	3 257	13.9%	6 958	29.7%	4 107	35.9%	-20.7%
B	Engcobo	EC137	58 405	4 885	8.4%	5 901	10.1%	10 785	18.5%	4 166	0.0%	41.6%
B	Sakhisizwe	EC138	12	9 217	7523.5%	1 536	12554.7%	10 754	87878.2%	1 271	39.5%	20.9%
C	Chris Hani	DC13	1 189 542	7 699	0.6%	13 093	1.1%	20 791	1.7%	13 706	2.4%	-4.5%
	Total Chris Hani		1 564 449	40 555	2.6%	33 244	2.1%	73 799	4.7%	76 790	13.2%	-56.7%
B	Elundini	EC141	34 029	10 773	31.7%	7 164	21.1%	17 937	52.7%	5 006	46.3%	43.1%
B	Senqu	EC142	20 650	3 651	17.7%	6 106	29.6%	9 756	47.2%	4 246	43.8%	43.8%
B	Maletswai	EC143	15 183	3 465	22.8%	3 365	22.2%	6 829	45.0%	3 107	47.5%	8.3%
B	Gariep	EC144	24 925	4 470	17.9%	3 520	14.1%	7 990	32.1%	4 737	33.8%	-25.7%
C	Joe Gqabi	DC14	26 859	6 687	24.9%	8 003	29.8%	14 691	54.7%	5 372	49.6%	49.0%
	Total Joe Gqabi		121 645	29 045	23.9%	28 158	23.1%	57 203	47.0%	22 468	43.1%	25.3%
B	Ngqaza Hills	EC153	10 363	7 171	69.2%	3 286	31.7%	10 457	100.9%	4 624	89.2%	-28.9%
B	Port St Johns	EC154	58 892	2 576	4.4%	622	1.1%	3 198	5.4%	2 740	7.1%	-77.3%
B	Nyandeni	EC155	67 175	6 368	9.5%	6 357	9.5%	12 725	18.9%	4 663	13.4%	36.3%
B	Mhlontho	EC156	27 391	8 826	32.2%	3 028	11.1%	11 854	43.3%	8 337	31.2%	-63.7%
B	King Sabata Dalindyebo	EC157	285 045	36 540	12.8%	28 991	10.2%	65 531	23.0%	27 765	15.4%	4.4%
C	O. R. Tambo	DC15	78 482	11 658	14.9%	19 035	24.3%	30 692	39.1%	14 255	34.8%	33.5%
	Total O. R. Tambo		527 348	73 139	13.9%	61 318	11.6%	134 458	25.5%	62 385	19.8%	-1.7%
B	Matatiele	EC441	58 120	9 585	16.5%	6 662	11.5%	16 248	28.0%	11 085	48.3%	-39.9%
B	Umzimvubu	EC442	62 001	4 005	6.5%	7 928	12.8%	11 933	19.2%	7 431	20.3%	6.7%
B	Mbizana	EC443	53 865	5 750	10.7%	5 844	10.8%	11 594	21.5%	2 254	21.0%	159.3%
B	Ntabankulu	EC444	27 681	21 310	77.0%	24 736	89.4%	46 046	166.3%	20 497	0.0%	20.7%
C	Alfred Nzo	DC44	145 122	28 248	19.5%	20 767	14.3%	49 015	33.8%	15 527	24.4%	33.7%
	Total Alfred Nzo		346 788	68 898	19.9%	65 937	19.0%	134 835	38.9%	56 795	42.7%	16.1%
	Total Eastern Cape		4 214 602	536 194	12.7%	534 100	12.7%	1 070 294	25.4%	521 615	29.1%	2.4%
FREE STATE												
A	Mangaung	MAN	611 439	109 435	17.9%	174 023	28.5%	283 458	46.4%	167 893	34.6%	3.7%
	Total Metros		611 439	109 435	17.9%	174 023	28.5%	283 458	46.4%	167 893	34.6%	3.7%
B	Letsemeng	FS161	31 673	2 328	7.4%	2 813	8.9%	5 141	16.2%	1 690	14.8%	66.5%
B	Kopanong	FS162	38 123	4 787	12.6%	6 295	16.5%	11 082	29.1%	541	23.4%	1063.7%
B	Mohokare	FS163	21 752	6 681	30.7%	4 756	21.9%	11 437	52.6%	6 949	54.0%	-31.6%
B	Naledi (Fs)	FS164	9 879	4 726	47.8%	5 280	53.4%	10 006	101.3%	3 522	39.4%	49.9%
C	Xhariep	DC16	11 098	2 409	21.7%	2 805	25.3%	5 214	47.0%	3 107	44.4%	-9.7%
	Total Xhariep		112 525	20 931	18.6%	21 949	19.5%	42 880	38.1%	15 808	31.5%	38.8%
B	Maslonyana	FS181	137 982	5 526	4.0%	9 274	6.7%	14 800	10.7%	36 778	37.6%	-74.8%
B	Tokolo	FS182	13 672	3 121	22.8%	6 188	45.3%	9 309	68.1%	3 384	75.1%	82.9%
B	Tswelepele	FS183	17 236	3 373	19.6%	5 676	32.9%	9 049	52.5%	12 791	110.3%	-55.6%
B	Matjhabeng	FS184	103 492	15 796	15.3%	13 668	13.2%	29 464	28.5%	13 642	26.0%	0.2%
B	Nala	FS185	96 865	10 916	11.3%	3 515	3.6%	14 431	14.9%	11 263	20.4%	-68.8%
C	Lejweleputswa	DC18	16 277	4 130	25.4%	4 461	27.4%	8 590	52.8%	4 724	47.2%	-5.6%
	Total Lejweleputswa		385 526	42 862	11.1%	42 782	11.1%	85 644	22.2%	82 582	34.2%	-48.2%
B	Setsoto	FS191	32 520	7 204	22.2%	6 641	20.4%	13 844	42.6%	10 592	50.1%	-37.3%
B	Dihlabeng	FS192	10 433	7 768	74.5%	1 658	15.9%	9 426	90.4%	7 735	347.0%	-78.6%
B	Nketoa	FS193	49 597	7 095	14.3%	3 476	7.0%	10 570	21.3%	3 629	20.1%	-4.2%
B	Maluti-a-Phofung	FS194	400 496	45 288	11.3%	53 886	13.5%	99 174	24.8%	74 462	18.8%	-27.6%
B	Phumelela	FS195	19 611	4 128	21.1%	7 015	35.8%	11 144	56.8%	5 031	44.4%	39.4%
B	Mantsopha	FS196	77 784	5 147	6.6%	17 754	22.8%	22 901	29.4%	5 666	20.1%	213.4%
C	Thabo Mofutsanyana	DC19	11 497	3 550	30.9%	3 229	28.1%	6 778	59.0%	2 530	43.7%	27.6%
	Total Thabo Mofutsanyana		601 938	80 179	13.3%	93 658	15.6%	173 837	28.9%	109 645	23.3%	-14.6%
B	Moghaka	FS201	35 275	7 845	22.2%	5 243	14.9%	13 088	37.1%	5 074	272.9%	3.3%
B	Ngwathe	FS203	122 628	19 146	15.6%	9 367	7.6%	28 513	23.3%	14 793	24.1%	-36.7%
B	Metsimaholo	FS204	64 742	12 168	18.8%	14 650	22.6%	26 818	41.4%	14 267	49.0%	2.7%
B	Mafube	FS205	33 347	19 041	57.1%	12 622	37.9%	31 663	95.0%	7 881	124.0%	60.2%
C	Fezile Dabi	DC20	-	7 443	0.0%	4 240	0.0%	11 683	0.0%	5 996</td		

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Budget & Treasury Office		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code												
GAUTENG													
A	Ekurhuleni Metro	EKU	1 827 688	428 868	23.5%	496 118	27.1%	924 986	50.6%	541 582	70.1%	-8.4%	
A	City Of Johannesburg	JHB	3 262 126	616 009	18.9%	1 119 267	34.3%	1 735 276	53.2%	891 524	47.1%	25.5%	
A	City Of Tshwane	TSH	629 788	66 559	10.6%	73 526	11.7%	140 085	22.2%	50 376	369.9%	46.0%	
	Total Metros		5 719 602	1 111 436	19.4%	1 688 911	29.5%	2 800 347	49.0%	1 483 482	60.0%	13.8%	
B	Emfuleni	GT421	653 200	150 881	23.1%	210 637	32.2%	361 518	55.3%	168 960	55.3%	24.7%	
B	Midvaal	GT422	49 937	12 095	24.2%	13 219	26.5%	25 313	50.7%	14 975	50.4%	-11.7%	
B	Lesedi	GT423	68 964	5 136	7.4%	9 048	13.1%	14 184	20.6%	5 961	17.8%	51.8%	
C	Sedibeng	DC42	49 319	12 313	25.0%	10 424	21.1%	22 737	46.1%	10 359	50.2%	0.6%	
	Total Sedibeng		821 421	180 424	22.0%	243 327	29.6%	423 752	51.6%	200 255	51.6%	21.5%	
B	Mogale City	GT481	258 982	45 098	17.4%	52 080	20.1%	97 178	37.5%	45 857	43.7%	13.6%	
B	Randfontein	GT482	77 513	9 003	11.6%	17 566	22.7%	26 569	34.3%	13 327	31.9%	31.8%	
B	Westonaria	GT483	93 101	9 340	10.0%	3 343	3.6%	12 683	13.6%	6 831	68.7%	-51.1%	
B	Merafong City	GT484	215 645	16 976	7.9%	21 536	10.0%	38 512	17.9%	20 881	23.6%	3.1%	
C	West Rand	DC48	22 534	5 460	24.2%	1 395	6.2%	6 855	30.4%	5 467	53.7%	-74.5%	
	Total West Rand		667 774	85 876	12.9%	95 919	14.4%	181 796	27.2%	92 362	36.4%	3.9%	
	Total Gauteng		7 208 797	1 377 737	19.1%	2 028 158	28.1%	3 405 894	47.2%	1 776 100	56.8%	14.2%	
KWAZULU-NATAL													
A	eThekweni	ETH	1 724 690	203 623	11.8%	357 217	20.7%	560 840	32.5%	339 509	41.4%	5.2%	
	Total Metros		1 724 690	203 623	11.8%	357 217	20.7%	560 840	32.5%	339 509	41.4%	5.2%	
B	Vulamehlo	KZN211	17 900	2 540	14.2%	5 015	28.0%	7 555	42.2%	2 953	27.5%	69.8%	
B	Umdoni	KZN212	20 684	2 719	13.1%	3 731	18.0%	6 450	31.2%	3 998	36.4%	-6.7%	
B	Umzumbe	KZN213	26 170	736	2.8%	402	1.5%	1 138	4.3%	998	18.5%	-59.8%	
B	uMzibawabantu	KZN214	21 346	2 247	10.5%	2 608	12.2%	4 855	22.7%	2 411	34.5%	8.2%	
B	Ezingelezi	KZN215	19 446	1 605	8.3%	779	4.0%	2 384	12.3%	1 476	38.2%	-47.2%	
B	Hibiscus Coast	KZN216	105 180	10 145	9.6%	7 003	6.7%	17 148	16.3%	10 228	42.7%	-31.5%	
C	Ugu	DC21	30 042	7 296	24.3%	7 295	24.3%	14 590	48.6%	11 863	67.1%	-38.5%	
	Total Ugu		240 769	27 288	11.3%	26 831	11.1%	54 120	22.5%	33 927	44.0%	-20.9%	
B	uMshwathi	KZN221	21 909	5 799	26.5%	6 065	27.7%	11 864	54.2%	6 073	58.5%	-0.1%	
B	uMngeni	KZN222	24 125	4 332	18.0%	5 863	24.3%	10 195	42.3%	5 085	50.5%	15.3%	
B	Mpofana	KZN223	20 477	(4 962)	-24.2%	1 817	8.9%	(3 145)	-15.4%	1 556	36.4%	16.7%	
B	Impendle	KZN224	17 311	3 112	18.0%	2 609	15.1%	5 721	33.0%	3 323	8.9%	-21.5%	
B	Msunduzi	KZN225	383 449	33 843	8.8%	70 125	18.3%	103 969	27.1%	71 193	63.3%	-1.5%	
B	Mkhambathini	KZN226	50 944	10 334	20.3%	10 733	21.1%	21 067	41.4%	25 737	102.9%	-58.3%	
B	Richmond	KZN227	10 037	1 718	17.1%	2 864	28.5%	4 582	45.7%	2 599	54.0%	10.2%	
C	uMgungundlovu	DC22	53 265	13 404	25.2%	8 265	15.5%	21 669	40.7%	13 896	110.7%	-40.5%	
	Total uMgungundlovu		581 517	67 581	11.6%	108 341	18.6%	175 921	30.3%	129 464	59.9%	-16.3%	
B	Emnambithi/Ladysmith	KZN232	21 678	2 199	10.1%	3 466	16.0%	5 665	26.1%	(2 648)	32.4%	-230.9%	
B	Indala	KZN233	15 688	4 411	28.1%	5 552	35.4%	9 963	63.5%	4 722	40.3%	17.6%	
B	Umtshezi	KZN234	51 460	22 643	44.0%	7 161	13.9%	29 804	57.9%	34 538	82.9%	-79.3%	
B	Okhahlamba	KZN235	28 495	2 996	10.5%	2 473	8.7%	5 469	19.2%	3 274	40.9%	-24.5%	
B	Imbabazane	KZN236	22 914	4 204	18.3%	6 642	29.0%	10 846	47.3%	3 812	26.3%	74.2%	
C	Uthukela	DC23	104 843	4 876	4.7%	5 312	5.1%	10 188	9.7%	5 009	34.7%	6.0%	
	Total Uthukela		245 078	41 329	16.9%	30 605	12.5%	71 934	29.4%	48 708	53.8%	-37.2%	
B	Endumeni	KZN241	15 926	4 199	26.4%	4 257	26.7%	8 457	53.1%	1 672	23.0%	154.6%	
B	Nquthu	KZN242	15 046	2 244	14.9%	1 640	10.9%	3 883	25.8%	2 105	0.0%	-22.1%	
B	Msinga	KZN244	126 530	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umvoti	KZN245	226 353	1 953	0.9%	2 881	1.3%	4 833	2.1%	2 370	2.3%	21.6%	
C	Umzinyathi	DC24	136 104	5 670	4.2%	55 126	40.5%	60 796	44.7%	5 432	48.8%	914.9%	
	Total Umzinyathi		519 959	14 066	2.7%	63 903	12.3%	77 970	15.0%	11 579	10.8%	451.9%	
B	Newcastle	KZN252	81 929	15 940	19.5%	26 001	31.7%	41 942	51.2%	14 968	55.7%	73.7%	
B	eMadiangeni	KZN253	26 029	2 304	8.9%	3 232	12.4%	5 536	21.3%	2 251	25.0%	43.6%	
B	Dannhauser	KZN254	9 047	2 066	22.8%	2 442	27.0%	4 508	49.8%	1 620	9.8%	50.8%	
C	Amajuba	DC25	13 108	3 713	28.3%	4 334	33.1%	8 047	61.4%	2 995	48.9%	44.7%	
	Total Amajuba		130 113	24 023	18.5%	36 010	27.7%	60 033	46.1%	21 834	33.9%	64.9%	
B	eDume	KZN261	15 524	1 705	11.0%	3 088	19.9%	4 793	30.9%	2 484	0.0%	24.3%	
B	uPhongolo	KZN262	22 293	3 293	14.8%	7 425	33.3%	10 718	48.1%	7 089	47.7%	4.7%	
B	Abagulusi	KZN263	24 446	7 278	29.8%	6 023	24.6%	13 301	54.4%	5 007	43.9%	20.3%	
B	Nongoma	KZN265	27 568	4 517	16.4%	5 546	20.1%	10 064	36.5%	4 318	50.7%	28.4%	
B	Ulundi	KZN266	95 781	6 460	6.7%	5 204	5.4%	11 664	12.2%	3 916	9.7%	32.9%	
C	Zululand	DC26	77 410	6 127	7.9%	8 569	11.1%	14 697	19.0%	5 810	50.5%	47.5%	
	Total Zululand		263 021	29 381	11.2%	35 856	13.6%	65 237	24.8%	28 624	32.0%	25.3%	
B	Umlabuyalingana	KZN271	20 629	2 673	13.0%	1 796	8.7%	4 469	21.7%	1 960	14.6%	-8.4%	
B	Jozini	KZN272	28 841	2 780	9.6%	3 412	11.8%	6 192	21.5%	2 761	5.2%	23.6%	
B	The Big 5 False Bay	KZN273	11 717	3 422	29.2%	6 057	51.7%	9 480	80.9%	1 459	8.7%	315.1%	
B	Hlabisa	KZN274	6 451	906	14.0%	937	14.5%	1 843	28.6%	1 843	59.1%	-49.2%	
B	Mtbusatuba	KZN275	26 924	4 862	18.1%	20 799	77.3%	25 661	95.3%	4 395	45.5%	373.2%	
C	Umkhanyakude	DC27	25 223	6 582	26.1%	5 191	20.6%	11 772	46.7%	5 447	18.8%	-4.7%	
	Total Umkhanyakude		119 785	21 225	17.7%	38 192	31.9%	59 418	49.6%	17 866	15.2%	113.8%	
B	Mfolozi	KZN281	67 103	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uMhathuze	KZN282	1 349	(2 917)	-216.3%	(672)	-49.8%	(3 588)	-266.1%	2 608	19.3%	-125.7%	
B	Ntambanana	KZN283	12 233	2 264	18.5%	1 777	14.5%	4 041	33.0%	2 070	40.2%	-14.1%	
B	uMlalazi	KZN284	12 953	2 780	21.5%	3 746	28.9%	6 526	50.4%	3 090	56.1%	21.2%	
B	Mthobjanenji	KZN285	10 101	2 209	21.9%	2 159	21.4%	4 368	43.2%	1 685	53.2%	28.1%	
B	Nkandla	KZN286	16 118	3 841	23.8%	5 694	35.3%	9 536	59.2%	4 240	8.2%	34.3%	
C	uThungulu	DC28	42 610	5 063	11.9%	11 757	27.6%	16 820	39.5%	11 203	42.3%	4.9%	
	Total uThungulu		162 467	13 239	8.1%	24 462	15.1%	37 701	23.2%	24 897	16.9%	-1.7%	
B	Mandeni	KZN291	22 285	9 080	40.7%	9 081	40.8%	18 161	81.5%	3 342	32.8		

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Budget & Treasury Office		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
C Harry Gwala	DC43	62 403	7 324	11.7%	8 885	14.2%	16 209	26.0%	9 774	26.0%	-9.1%	
Total Harry Gwala		230 874	41 204	17.8%	47 840	20.7%	89 044	38.6%	38 617	38.3%	23.9%	
Total Kwazulu-Natal		4 389 914	527 614	12.0%	816 281	18.6%	1 343 896	30.6%	740 156	36.8%	10.3%	
LIMPOPO												
B Greater Gwani	LIM331	71 277	4 818	6.8%	6 871	9.6%	11 690	16.4%	4 568	16.4%	50.4%	
B Greater Letaba	LIM332	18 832	3 661	19.4%	3 805	20.2%	7 466	39.6%	2 970	33.3%	28.1%	
B Greater Tzaneen	LIM333	71 209	14 536	20.4%	14 823	20.8%	29 358	41.2%	13 229	41.7%	12.1%	
B Ba-Phalaborwa	LIM334	87 451	9 151	10.5%	12 024	13.7%	21 174	24.2%	16 254	30.4%	-26.0%	
B Maruleng	LIM335	10 646	762	7.2%	1 649	15.5%	2 411	22.6%	2 760	22.9%	-40.3%	
C Mopani	DC33	65 695	7 615	11.6%	3 466	5.3%	11 081	16.9%	3 989	35.7%	-13.1%	
Total Mopani		325 110	40 543	12.5%	42 638	13.1%	83 180	25.6%	43 771	30.1%	-2.6%	
B Musina	LIM341	26 798	6 871	25.6%	4 661	17.4%	11 532	43.0%	7 060	41.2%	-34.0%	
B Mutale	LIM342	18 683	15 600	83.5%	3 280	17.6%	18 880	101.1%	2 806	31.3%	16.9%	
B Thulamela	LIM343	36 013	8 248	22.9%	7 007	19.5%	15 255	42.4%	6 379	24.1%	9.8%	
B Makhado	LIM344	170 874	10 548	6.2%	7 797	4.6%	18 344	10.7%	11 489	10.6%	-32.1%	
C Vhembe	DC34	47 355	9 040	19.1%	12 621	26.7%	21 661	45.7%	7 648	5.3%	65.0%	
Total Vhembe		299 724	50 306	16.8%	35 365	11.8%	85 671	28.6%	35 382	10.9%	0.0%	
B Blouberg	LIM351	28 172	3 818	13.6%	3 740	13.3%	7 558	26.8%	5 590	45.0%	-33.1%	
B Agangang	LIM352	13 233	740	5.6%	1 102	8.3%	1 842	13.9%	1 738	10.4%	-36.6%	
B Molemole	LIM353	27 834	7 176	25.8%	4 736	17.0%	11 911	42.8%	4 892	39.8%	-3.2%	
B Polokwane	LIM354	127 234	70 170	55.2%	90 280	71.0%	160 450	126.1%	133 770	170.2%	-32.5%	
B Lepelle-Nkumpi	LIM355	69 464	1 039	1.5%	2 301	3.3%	3 340	4.8%	1 695	8.3%	35.7%	
C Capricorn	DC35	76 177	21 248	27.9%	55 016	72.2%	76 265	100.1%	57 502	235.2%	-4.3%	
Total Capricorn		342 114	104 191	30.5%	157 175	45.9%	261 366	76.4%	205 187	131.5%	-23.4%	
B Thabazimbi	LIM361	26 166	4 944	18.9%	11 075	42.3%	16 020	61.2%	8 883	63.5%	24.7%	
B Lephalale	LIM362	30 773	2 179	7.1%	-	0.0%	2 179	7.1%	-	14.2%	0.0%	
B Mookgopong	LIM364	8 607	1 966	22.8%	1 662	19.3%	3 628	42.2%	1 523	41.9%	9.1%	
B Modimolle	LIM365	19 228	4 973	25.9%	4 856	25.3%	9 829	51.1%	4 960	53.2%	-2.1%	
B Bela Bela	LIM366	71 565	41 569	58.1%	23 003	32.1%	64 572	90.2%	6 232	26.9%	269.1%	
B Mogalakwena	LIM367	20 967	6 084	29.0%	1 953	9.3%	8 037	38.3%	8 353	72.5%	-76.6%	
C Waterberg	DC36	13 197	2 944	22.3%	3 566	27.0%	6 511	49.3%	3 036	46.9%	17.5%	
Total Waterberg		190 503	64 659	33.9%	46 116	24.2%	110 775	58.1%	32 987	41.8%	39.8%	
B Ephraim Mogale	LIM471	42 549	3 612	8.5%	4 596	10.8%	8 208	19.3%	3 445	14.4%	33.4%	
B Elias Motsaoledi	LIM472	64 053	6 306	9.8%	7 114	11.1%	13 420	21.0%	9 869	28.1%	-27.9%	
B Makhuduthamaga	LIM473	66 300	11 664	17.6%	6 846	10.3%	18 510	27.9%	11 574	27.2%	-40.9%	
B Felagomo	LIM474	24 923	4 186	16.8%	8 268	33.2%	12 454	50.0%	4 787	49.5%	72.7%	
B Greater Tubatse	LIM475	-	7 559	0.0%	8 901	0.0%	16 460	0.0%	6 795	35.9%	31.0%	
C Sekhukhune	DC47	134 491	11 471	8.5%	33 688	25.0%	45 160	33.6%	10 086	12.9%	234.0%	
Total Sekhukhune		332 317	44 798	13.5%	69 413	20.9%	114 211	34.4%	46 556	22.0%	49.1%	
Total Limpopo		1 489 768	304 497	20.4%	350 707	23.5%	655 204	44.0%	363 882	41.8%	-3.6%	
MPUMALANGA												
B Albert Luthuli	MP301	142 563	5 204	3.6%	3 663	2.6%	8 866	6.2%	11 628	9.6%	-68.5%	
B Msukalgwa	MP302	52 658	12 912	24.5%	9 622	18.3%	22 534	42.8%	11 416	37.6%	-15.7%	
B Mkhondo	MP303	136 439	8 491	6.2%	11 838	8.7%	20 329	14.9%	8 327	13.9%	42.2%	
B Pixley ka Seme (MP)	MP304	167 324	2 661	1.6%	20 233	12.1%	22 894	13.7%	8 719	12.5%	132.0%	
B Lekwa	MP305	74 827	8 432	11.3%	1 980	2.6%	10 411	13.9%	9 205	15.5%	-78.5%	
B Dipaleseng	MP306	59 998	3 985	6.6%	6 366	10.6%	10 351	17.3%	5 887	16.8%	8.1%	
B Govan Mbeki	MP307	157 188	47 005	29.9%	29 633	18.9%	76 639	48.8%	35 337	38.2%	-16.1%	
C Gert Sibande	DC30	37 972	7 898	20.8%	12 299	32.4%	20 197	53.2%	9 497	49.4%	29.5%	
Total Gert Sibande		828 970	96 587	11.7%	95 633	11.5%	192 220	23.2%	100 015	20.4%	-4.4%	
B Victor Khanye	MP311	-	5 779	0.0%	5 090	0.0%	10 869	0.0%	7 357	44.3%	-30.8%	
B Emalahleni (Mp)	MP312	173 618	33 761	19.4%	44 561	25.7%	78 322	45.1%	26 149	27.9%	70.4%	
B Steve Tshwete	MP313	63 628	14 019	22.0%	14 981	23.5%	29 000	45.6%	14 565	49.6%	2.9%	
B Emakhazeni	MP314	73 606	3 786	5.1%	3 757	5.1%	7 543	10.2%	5 992	13.8%	-37.3%	
B Thembisile Hani	MP315	19 871	4 252	21.4%	5 810	29.2%	10 062	50.6%	16 757	91.7%	-65.3%	
B Dr J.S. Moroka	MP316	205 649	14 283	6.9%	19 592	9.5%	33 875	16.5%	13 410	39.0%	46.1%	
C Nkangala	DC31	40 457	7 058	17.4%	7 500	18.5%	14 557	36.0%	3 522	20.9%	112.9%	
Total Nkangala		576 829	82 938	14.4%	101 291	17.6%	184 230	31.9%	87 751	33.9%	15.4%	
B Thaba Chweu	MP321	80 067	17 929	22.4%	27 285	34.1%	45 214	56.5%	21 332	80.6%	27.9%	
B Mbombela	MP322	104 397	23 984	23.0%	28 151	27.0%	52 135	49.9%	29 959	44.1%	-6.0%	
B Umjindl	MP323	173 264	42 451	24.5%	11 675	6.7%	54 125	31.2%	10 491	8.5%	11.3%	
B Nkomazi	MP324	99 640	11 309	11.4%	18 359	18.4%	29 668	29.8%	14 691	22.7%	25.0%	
B Bushbuckridge	MP325	116 227	38 381	33.0%	54 444	46.8%	92 825	79.9%	588	0.7%	9156.5%	
C Ehlanzeni	DC32	72 988	6 023	8.3%	21 805	29.9%	27 828	38.1%	24 319	19.2%	-10.3%	
Total Ehlanzeni		646 584	140 077	21.7%	161 719	25.0%	301 796	46.7%	101 379	13.7%	59.5%	
Total Mpumalanga		2 052 383	319 602	15.6%	358 643	17.5%	678 245	33.0%	289 145	19.5%	24.0%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Budget & Treasury Office		Budget	First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
NORTH WEST												
B	Moretele	NW371	-	6 244	0.0%	5 117	0.0%	11 361	0.0%	9 813	64.0%	-47.9%
B	Madibeng	NW372	381 205	70 127	18.4%	61 457	16.1%	131 584	34.5%	47 526	25.6%	29.3%
B	Rustenburg	NW373	168 084	29 905	17.8%	27 527	16.4%	57 432	34.2%	30 586	34.5%	-10.0%
B	Kgettengrivier	NW374	16 615	3 311	19.9%	5 762	34.7%	9 073	54.6%	5 470	57.4%	5.3%
B	Moses Kotane	NW375	52 935	13 203	24.9%	12 281	23.2%	25 484	48.1%	10 419	46.7%	17.9%
C	Bojanala Platinum	DC37	278 908	3 831	1.4%	1 887	0.7%	5 718	2.1%	3 597	3.1%	-47.5%
	Total Bojanala Platinum		897 746	126 622	14.1%	114 032	12.7%	240 653	26.8%	107 411	23.0%	6.2%
B	Ratlou	NW381	24 792	2 574	10.4%	3 411	13.8%	5 984	24.1%	4 128	45.0%	-17.4%
B	Tswaing	NW382	19 978	4 724	23.6%	1 671	8.4%	6 395	32.0%	2 897	29.3%	-42.3%
B	Mafleng	NW383	75 479	8 831	11.7%	3 425	4.5%	12 256	16.2%	7 875	17.8%	-56.5%
B	Ditsobotla	NW384	38 977	4 896	12.6%	4 010	10.3%	8 906	22.8%	5 607	17.8%	-28.5%
B	Ramotshere Molloa	NW385	37 245	6 334	17.0%	6 229	16.7%	12 563	33.7%	3 700	10.3%	68.4%
C	Ngaka Modiri Molema	DC38	57 691	7 937	13.8%	8 724	15.1%	16 661	28.9%	118 274	73.2%	-92.6%
	Total Ngaka Modiri Molema		254 161	35 295	13.9%	27 470	10.8%	62 765	24.7%	142 480	41.2%	-80.7%
B	Naledi (Nw)	NW392	45 435	9 282	20.4%	3 227	7.1%	12 509	27.5%	10 052	54.5%	-67.9%
B	Manusa	NW393	41 625	2 426	5.8%	3 443	8.3%	5 869	14.1%	3 989	4.8%	-13.7%
B	Greater Taung	NW394	24 285	5 044	20.8%	5 648	23.3%	10 692	44.0%	4 411	33.4%	28.0%
B	Lekwa-Teemane	NW396	25 055	2 619	10.5%	2 945	11.8%	5 565	22.2%	2 455	30.1%	20.0%
B	Molopo-Kagisano	NW397	35 198	360	1.0%	-	0.0%	360	1.0%	1 595	28.0%	-100.0%
C	Dr Ruth Segomotsi Mompati	DC39	20 749	3 161	15.2%	6 682	32.2%	9 843	47.4%	6 512	56.6%	2.6%
	Total Dr Ruth Segomotsi Mompati		192 347	22 892	11.9%	21 945	11.4%	44 838	23.3%	29 014	22.5%	-24.4%
B	Ventersdorp	NW401	28 414	3 109	10.9%	5 268	18.5%	8 377	29.5%	9 273	57.5%	-43.2%
B	Tlokwe	NW402	64 767	58 718	90.7%	27 346	42.2%	86 064	132.9%	18 866	0.0%	44.9%
B	City Of Matlosana	NW403	281 589	22 565	8.0%	239 699	85.1%	262 264	93.1%	11 373	26.6%	2007.7%
B	Maquassi Hills	NW404	21 480	3 610	16.8%	4 775	22.2%	8 385	39.0%	3 756	7.9%	27.1%
C	Dr Kenneth Kaunda	DC40	23 456	3 813	16.3%	4 913	20.9%	8 726	37.2%	2 609	26.5%	88.3%
	Total Dr Kenneth Kaunda		419 707	91 816	21.9%	282 000	67.2%	373 816	89.1%	45 877	33.3%	514.7%
	Total North West		1 763 961	276 626	15.7%	445 446	25.3%	722 072	40.9%	324 782	29.5%	37.2%
NORTHERN CAPE												
B	Joe Morolong	NC451	27 019	7 925	29.3%	5 887	21.8%	13 811	51.1%	5 704	80.1%	3.2%
B	Ga-Segonyana	NC452	28 335	6 176	21.8%	7 206	25.4%	13 382	47.2%	7 173	45.3%	0.5%
B	Gamagara	NC453	30 416	5 408	17.8%	1 571	5.2%	6 979	22.9%	5 358	69.8%	-70.7%
C	John Taolo Gaetsewe	DC45	13 740	2 298	16.7%	4 148	30.2%	6 446	46.9%	4 103	54.6%	1.1%
	Total John Taolo Gaetsewe		99 510	21 807	21.9%	18 811	18.9%	40 618	40.8%	22 338	61.0%	-15.8%
B	Richtersveld	NC061	5 067	2 489	49.1%	2 803	55.3%	5 292	104.4%	3 971	73.9%	-29.4%
B	Nama Khoi	NC062	29 298	9 101	31.1%	9 487	32.4%	18 587	63.4%	10 726	58.2%	-11.6%
B	Kamiesberg	NC064	6 764	1 679	24.8%	5 251	77.6%	6 930	102.5%	2 613	60.3%	100.9%
B	Hantam	NC065	8 969	1 547	17.2%	1 824	20.3%	3 371	37.6%	1 432	42.7%	27.4%
B	Karoo Hoogland	NC066	10 315	1 752	17.0%	2 139	20.7%	3 891	37.7%	2 132	35.6%	0.3%
B	Khai-Ma	NC067	5 486	2 304	42.0%	2 091	38.1%	4 395	80.1%	2 202	79.7%	-5.1%
C	Namakwa	DC6	5 605	1 430	25.5%	1 317	23.5%	2 747	49.0%	1 088	48.3%	21.0%
	Total Namakwa		71 505	20 302	28.4%	24 911	34.8%	45 213	63.2%	24 164	56.2%	3.1%
B	Ubuntu	NC071	16 505	1 424	8.6%	371	2.2%	1 795	10.9%	1 773	4.8%	-79.1%
B	Umsobomvu	NC072	19 315	3 932	20.4%	4 243	22.0%	8 175	42.3%	4 223	48.8%	0.5%
B	Emthanjeni	NC073	18 910	3 565	18.9%	3 124	16.5%	6 689	35.4%	3 669	37.5%	-14.9%
B	Kareeberg	NC074	8 432	1 458	17.3%	3 145	37.3%	4 603	54.6%	2 300	48.1%	36.7%
B	Renosterberg	NC075	4 244	1 545	36.4%	569	13.4%	2 114	49.8%	1 835	40.1%	-69.0%
B	Thembelihle	NC076	16 037	2 047	12.8%	(221)	-1.4%	1 826	11.4%	1 468	17.4%	-115.1%
B	Siyathemba	NC077	22 935	3 152	13.7%	2 208	9.6%	5 360	23.4%	2 177	14.2%	1.4%
B	Siyancuma	NC078	5 855	5 659	96.7%	5 703	97.4%	11 362	194.1%	5 104	39.9%	11.7%
C	Pixley Ka Seme (Nc)	DC7	12 396	1 855	15.0%	2 194	17.7%	4 049	32.7%	1 855	42.0%	18.3%
	Total Pixley ka Seme (NC)		124 628	24 637	19.8%	21 335	17.1%	45 972	36.9%	24 405	22.1%	-12.6%
B	Mier	NC081	10 050	645	6.4%	1 314	13.1%	1 959	19.5%	1 395	23.6%	-5.8%
B	IKaili Garib	NC082	34 922	5 349	15.3%	6 504	18.6%	11 853	33.9%	7 616	37.7%	-14.6%
B	Ikharo Hais	NC083	49 703	11 752	23.6%	9 110	18.3%	20 862	42.0%	15 268	56.1%	-40.3%
B	IKheis	NC084	18 019	2 270	12.6%	1 261	7.0%	3 531	19.6%	3 766	55.1%	-66.5%
B	Tsantsabane	NC085	31 366	6 823	21.8%	3 128	10.0%	9 951	31.7%	1 535	11.5%	103.8%
B	Kgatelopele	NC086	12 999	3 754	28.9%	2 065	15.9%	5 819	44.8%	443	18.7%	366.4%
C	Z F Mgacawu	DC8	12 915	2 710	21.0%	4 457	34.5%	7 167	55.5%	3 348	40.0%	33.1%
	Total Shyanda		169 973	33 304	19.6%	27 839	16.4%	61 143	36.0%	33 370	34.3%	-16.6%
B	Sol Plaatje	NC091	92 131	20 259	22.0%	20 865	22.6%	41 125	44.6%	18 612	42.2%	12.1%
B	Dikgatlong	NC092	29 012	9 977	34.4%	4 984	17.2%	14 961	51.6%	5 132	34.6%	-2.9%
B	Magareng	NC093	24 465	4 817	19.7%	6 280	25.7%	11 097	45.4%	4 920	45.5%	27.7%
B	Phokwane	NC094	28 557	4 949	17.3%	6 467	22.6%	11 416	40.0%	7 289	50.4%	-11.3%
C	Frances Baard	DC9	20 901	2 642	12.6%	5 695	27.2%	8 337	39.9%	4 476	37.5%	27.2%
	Total Frances Baard		195 067	42 644	21.9%	44 292	22.7%	86 936	44.6%	40 428	42.0%	9.6%
	Total Northern Cape		660 683	142 694	21.6%	137 188	20.8%	279 882	42.4%	144 705	37.3%	-5.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Budget & Treasury Office		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	2 497 065	546 870	21.9%	594 611	23.8%	1 141 481	45.7%	643 896	50.5%	-7.7%
	Total Metros		2 497 065	546 870	21.9%	594 611	23.8%	1 141 481	45.7%	643 896	50.5%	-7.7%
B	Matzikama	WC011	26 586	3 927	14.8%	6 165	23.2%	10 092	38.0%	4 369	37.6%	41.1%
B	Cederberg	WC012	127 951	7 661	6.0%	8 953	7.0%	16 614	13.0%	6 536	0.0%	37.0%
B	Bergvliet	WC013	11 102	2 151	19.4%	3 803	34.3%	5 954	53.6%	3 239	52.2%	17.4%
B	Saldanha Bay	WC014	89 439	10 956	12.2%	14 246	15.9%	25 202	28.2%	14 773	44.1%	-3.6%
B	Swariland	WC015	43 921	4 737	10.8%	15 115	34.4%	19 853	45.2%	7 044	29.7%	114.6%
C	West Coast	DC1	14 793	1 543	10.4%	1 784	12.1%	3 327	22.5%	1 587	29.7%	12.4%
	Total West Coast		313 792	30 976	9.9%	50 067	16.0%	81 042	25.8%	37 549	47.2%	33.3%
B	Witzenberg	WC022	34 959	6 555	18.8%	6 356	18.2%	12 912	36.9%	8 060	30.7%	-21.1%
B	Drakenstein	WC023	42 920	24 287	56.6%	28 578	66.6%	52 865	123.2%	17 113	92.0%	67.0%
B	Stellenbosch	WC024	72 997	8 713	11.9%	11 586	15.9%	20 299	27.8%	11 314	36.1%	2.4%
B	Breede Valley	WC025	57 852	11 740	20.3%	16 466	28.5%	28 206	48.8%	18 129	51.2%	-9.2%
B	Langeberg	WC026	24 467	5 322	21.8%	6 830	27.9%	12 152	49.7%	5 669	53.5%	20.5%
C	Cape Winelands DM	DC2	15 232	3 787	24.9%	3 471	22.8%	7 258	47.6%	3 153	39.5%	10.1%
	Total Cape Winelands		248 427	60 405	24.3%	73 287	29.5%	133 692	53.8%	63 438	48.5%	15.5%
B	Theewaterskloof	WC031	58 821	9 325	15.9%	28 243	48.0%	37 568	63.9%	7 024	28.0%	302.1%
B	Overstrand	WC032	24 503	15 038	61.4%	18 378	75.0%	33 416	136.4%	15 833	117.5%	16.1%
B	Cape Agulhas	WC033	26 547	4 171	15.7%	5 971	22.5%	10 142	38.2%	11 040	64.7%	-45.9%
B	Swellendam	WC034	19 830	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	14 067	2 539	18.1%	3 854	27.4%	6 393	45.4%	3 219	41.3%	19.7%
	Total Overberg		143 766	31 073	21.6%	56 446	39.3%	87 520	60.9%	37 116	49.1%	52.1%
B	Kannaland	WC041	19 218	4 857	25.3%	1 345	7.0%	6 202	32.3%	5 066	42.3%	-73.5%
B	Hessequa	WC042	20 122	4 934	24.5%	5 252	26.1%	10 186	50.6%	5 743	53.2%	-8.5%
B	Mossel Bay	WC043	22 194	7 430	33.5%	7 484	33.7%	14 914	67.2%	8 863	76.4%	-15.6%
B	George	WC044	69 577	14 443	20.8%	17 960	25.8%	32 403	46.6%	16 358	49.2%	9.8%
B	Oudshoorn	WC045	25 721	6 926	26.9%	6 868	26.7%	13 793	53.6%	5 412	47.7%	26.9%
B	Bitou	WC047	36 084	3 011	8.3%	6 305	17.5%	9 316	25.8%	3 488	28.0%	80.7%
B	Knysna	WC048	44 267	10 212	23.1%	11 051	25.0%	21 264	48.0%	9 393	46.4%	17.6%
C	Eden	DC4	24 699	4 514	18.3%	4 729	19.1%	9 243	37.4%	4 020	43.5%	17.6%
	Total Eden		261 882	56 328	21.5%	60 993	23.3%	117 321	44.8%	58 344	48.3%	4.5%
B	Laingsburg	WC051	6 697	1 598	23.9%	2 620	39.1%	4 218	63.0%	2 265	57.5%	15.7%
B	Prince Albert	WC052	19 462	2 371	12.2%	3 094	15.9%	5 466	28.1%	3 072	29.1%	0.7%
B	Beaufort West	WC053	15 169	3 674	24.2%	4 722	31.1%	8 396	55.4%	3 712	47.6%	27.2%
C	Central Karoo	DC5	7 595	1 582	20.8%	1 109	14.6%	2 692	35.4%	1 311	54.2%	-15.4%
	Total Central Karoo		48 923	9 226	18.9%	11 546	23.6%	20 772	42.5%	10 359	42.4%	11.5%
	Total Western Cape		3 513 855	734 877	20.9%	846 951	24.1%	1 581 827	45.0%	850 702	49.9%	-0.4%
	Total National		27 261 383	4 538 889	16.6%	5 896 009	21.6%	10 434 899	38.3%	5 435 027	39.4%	8.5%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Corporate Services		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code												
EASTERN CAPE													
A	Buffalo City	BUF	355 436	53 656	15.1%	58 639	16.5%	112 295	31.6%	46 314	28.4%	26.6%	
A	Nelson Mandela Bay	NMA	397 840	101 627	25.5%	112 282	28.2%	213 909	53.8%	110 910	50.7%	1.2%	
	Total Metros		753 276	155 283	20.6%	170 921	22.7%	326 204	43.3%	157 224	40.6%	8.7%	
B	Camdeboo	EC101	11 396	2 358	20.7%	2 512	22.0%	4 870	42.7%	2 423	50.7%	3.7%	
B	Blue Crane Route	EC102	13 185	1 273	9.7%	1 906	14.5%	3 179	24.1%	1 653	23.8%	15.3%	
B	Ikwezi	EC103	4 341	882	20.3%	1 625	37.4%	2 507	57.7%	1 430	51.4%	13.7%	
B	Makana	EC104	38 678	5 994	15.5%	5 443	14.1%	11 437	29.6%	9 552	41.2%	-43.0%	
B	Ndlambe	EC105	12 627	3 817	30.2%	2 429	19.2%	6 246	49.5%	8 066	71.3%	-69.9%	
B	Sundays River Valley	EC106	12 207	1 202	9.8%	-	0.0%	1 202	9.8%	1 263	0.0%	-100.0%	
B	Baviaans	EC107	5 310	2 045	38.5%	1 188	22.4%	3 233	60.9%	1 129	60.1%	5.2%	
B	Kouga	EC108	37 949	7 420	19.6%	9 582	25.3%	17 003	44.8%	7 687	45.1%	24.7%	
B	Kou-Kamma	EC109	12 726	3 086	24.2%	2 846	22.4%	5 931	46.6%	3 136	0.0%	-9.3%	
C	Sarah Baartman	DC10	16 390	3 076	18.8%	4 395	26.8%	7 471	45.6%	4 043	0.0%	8.7%	
	Total Sarah Baartman		164 807	31 153	18.9%	31 924	19.4%	63 077	38.3%	40 381	59.7%	-20.9%	
B	Mbhashe	EC121	19 308	3 450	17.9%	1 047	5.4%	4 497	23.3%	3 338	29.7%	-68.6%	
B	Mqumqa	EC122	35 774	2 500	7.0%	10 401	29.1%	12 901	36.1%	6 123	40.7%	69.9%	
B	Great Kei	EC123	11 759	2 427	20.6%	3 318	28.2%	5 746	48.9%	3 052	46.2%	8.7%	
B	Amahlathi	EC124	9 925	1 564	15.8%	2 298	23.2%	3 863	38.9%	1 647	0.0%	39.5%	
B	Ngquushwa	EC126	15 412	2 289	14.9%	2 766	17.9%	5 055	32.8%	3 332	33.5%	-17.0%	
B	Nkonkobe	EC127	42 577	7 320	17.2%	12 201	28.7%	19 521	45.8%	8 263	61.1%	47.7%	
B	Nxuba	EC128	7 659	1 171	15.3%	1 075	14.0%	2 247	29.3%	1 213	38.0%	-11.3%	
C	Amathole	DC12	160 874	37 814	23.5%	35 008	21.8%	72 822	45.3%	30 994	48.6%	13.0%	
	Total Amathole		303 288	58 536	19.3%	68 114	22.5%	126 650	41.8%	57 962	46.7%	17.5%	
B	Inxuba Yethemba	EC131	22 170	3 104	14.0%	1 083	4.9%	4 186	18.9%	2 261	38.7%	-52.1%	
B	Tsolwana	EC132	4 664	1 079	23.1%	1 219	26.1%	2 298	49.3%	1 346	48.8%	-9.4%	
B	Inkwanca	EC133	8 497	1 327	15.6%	-	0.0%	1 327	15.6%	1 260	42.9%	-100.0%	
B	Lukhanji	EC134	19 448	5 465	28.1%	4 669	24.0%	10 134	52.1%	7 101	39.0%	-34.2%	
B	Intsika Yethu	EC135	16 426	-	0.0%	-	0.0%	-	0.0%	3 428	0.0%	-100.0%	
B	Emalahleni (Ec)	EC136	18 959	3 327	17.5%	2 204	11.6%	5 531	29.2%	3 164	38.7%	-30.3%	
B	Engcobo	EC137	13 496	2 718	20.1%	2 729	20.2%	5 446	40.4%	1 904	0.0%	43.3%	
B	Sakhisizwe	EC138	9	2 102	23418.9%	900	10023.2%	3 002	33442.2%	1 583	51.4%	-43.2%	
C	Chris Hani	DC13	-	9 642	0.0%	10 927	0.0%	20 569	0.0%	10 632	0.0%	2.8%	
	Total Chris Hani		103 670	28 764	27.7%	23 730	22.9%	52 495	50.6%	32 679	77.5%	-27.4%	
B	Elundini	EC141	24 471	4 762	19.5%	5 262	21.5%	10 025	41.0%	4 014	32.0%	31.1%	
B	Senqu	EC142	16 369	2 624	16.0%	3 751	22.9%	6 375	38.9%	5 173	39.6%	-27.5%	
B	Maletswai	EC143	10 838	1 901	17.5%	2 029	18.7%	3 930	36.3%	2 122	41.7%	-4.4%	
B	Gariep	EC144	6 149	929	15.1%	1 013	16.5%	1 942	31.6%	1 361	45.8%	-25.6%	
C	Joe Gqabi	DC14	128 337	21 608	16.8%	37 249	29.0%	58 857	45.9%	41 081	71.6%	-9.3%	
	Total Joe Gqabi		186 164	31 825	17.1%	49 305	26.5%	81 130	43.6%	53 752	60.1%	-8.3%	
B	Ngquza Hills	EC153	13 522	6 441	47.6%	4 182	30.9%	10 623	78.6%	5 611	84.4%	-25.5%	
B	Port St Johns	EC154	24 775	2 162	8.7%	1 644	6.6%	3 806	15.4%	3 671	44.1%	55.2%	
B	Nyandeni	EC155	28 632	7 087	24.8%	6 053	21.1%	13 141	45.9%	4 974	50.4%	21.7%	
B	Mhlontho	EC156	20 323	5 131	25.2%	2 900	14.3%	8 031	39.5%	3 445	36.4%	-15.8%	
B	King Sabata Dalindyebo	EC157	59 307	8 532	14.4%	8 459	14.3%	16 991	28.6%	10 967	39.3%	-22.9%	
C	O. R. Tambo	DC15	86 781	20 803	24.0%	15 798	18.2%	36 601	42.2%	17 447	47.5%	-9.4%	
	Total O. R. Tambo		233 340	50 156	21.5%	39 037	16.7%	89 193	38.2%	46 114	46.9%	-15.3%	
B	Matatiele	EC441	30 364	7 637	25.2%	4 816	15.9%	12 453	41.0%	5 853	44.1%	-17.7%	
B	Umzimvubu	EC442	16 282	2 790	17.1%	4 332	26.6%	7 122	43.7%	3 765	34.3%	15.1%	
B	Mbizana	EC443	35 464	6 291	17.7%	4 833	13.6%	11 124	31.4%	3 517	32.6%	37.4%	
B	Ntabankulu	EC444	14 502	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Alfred Nzo	DC44	51 659	9 877	19.1%	7 303	14.1%	17 180	33.3%	10 057	42.9%	-27.4%	
	Total Alfred Nzo		148 272	26 594	17.9%	21 285	14.4%	47 880	32.3%	23 191	39.4%	-8.2%	
	Total Eastern Cape		1 892 818	382 312	20.2%	404 317	21.4%	786 628	41.6%	411 303	47.4%	-1.7%	
FREE STATE													
A	Mangaung	MAN	353 677	59 633	16.9%	98 002	27.7%	157 635	44.6%	78 461	46.0%	24.9%	
	Total Metros		353 677	59 633	16.9%	98 002	27.7%	157 635	44.6%	78 461	46.0%	24.9%	
B	Letsemeng	FS161	6 207	1 681	27.1%	1 525	24.6%	3 206	51.6%	1 579	90.8%	-3.4%	
B	Kopanong	FS162	8 066	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mohokare	FS163	15 729	2 969	18.9%	3 011	19.1%	5 980	38.0%	3 149	49.3%	-4.4%	
B	Naledi (Fs)	FS164	5 240	2 000	38.2%	2 294	43.8%	4 294	81.9%	2 487	108.0%	-7.7%	
C	Xhariep	DC16	19 445	3 407	17.5%	3 954	20.3%	7 361	37.9%	4 353	53.6%	-9.2%	
	Total Xhariep		54 688	10 056	18.4%	10 785	19.7%	20 841	38.1%	11 568	49.2%	-6.8%	
B	Maslonyana	FS181	-	2 265	0.0%	7 760	0.0%	10 025	0.0%	(741)	0.0%	-114.9%	
B	Tokolo	FS182	4 755	1 371	28.8%	1 808	38.0%	3 179	66.9%	2 319	130.0%	-22.0%	
B	Tswelopele	FS183	8 926	1 994	22.3%	2 257	25.3%	4 251	47.6%	801	24.6%	181.9%	
B	Matjhabeng	FS184	58 117	21 621	37.2%	18 560	31.9%	40 181	69.1%	21 855	66.6%	-15.1%	
B	Nala	FS185	49 682	4 748	9.6%	1 973	4.0%	6 722	13.5%	1 901	3.6%	3.8%	
C	Lejweleputswa	DC18	15 655	4 189	26.8%	4 051	25.9%	8 240	52.6%	3 328	40.9%	21.7%	
	Total Lejweleputswa		137 134	36 189	26.4%	36 408	26.5%	72 597	52.9%	29 463	27.8%	23.6%	
B	Setsoto	FS191	31 055	7 449	24.0%	8 227	26.5%	15 676	50.5%	9 290	30.6%	-11.4%	
B	Dihlabeng	FS192	279 368	20 333	7.3%	5 067	1.8%	25 400	9.1%	18 944	14.7%	-73.3%	
B	Nketoa	FS193	-	3 907	0.0%	3 920	0.0%	7 827	0.0%	4 146	0.0%	-5.5%	
B	Maluti-a-Phofung	FS194	32 025	5 399	16.9%	6 984	21.8%	12 383	38.7%	6 778	27.1%	3.0%	
B	Phumelela	FS195	8 374	1 660	19.8%	2 435	29.1%	4 095	48.9%	1 397	42.7%	74.3%	
B	Mantsopha	FS196	14 098	2 590	18.4%	1 560	11.1%	4 150	29.4%	3 741	24.7%	-58.3%	
C	Thabo Mofutsanyana	DC19	14 806	4 333	29.3%	3 644	24.6%	7 977	53.9%	3 167	39.0%	15.0%	
	Total Thabo Mofutsanyana		379 727	45 670	12.0%	31 837	8.4%	77 507	20.4%	47 464	23.1%	-32.9%	
B	Moghaka	FS201	29 093	5 770	19.8%	4 800	16.5%	10 570	36.3%	6 060	0.0%	-20.8%	
B	Ngwathe	FS203	22 038	19 549	88.7%	15 868	72.0%	35 417	160.7%	16 784	178.8%	-5.5%	
B	Metsimaholo	FS204	51 737	5 187	10.0%	8 029	15.5%	13 216	25.5%	8 308	34.6%	-3.4%	
B	Mafube	FS205	13 547	-	0.0%	1 912	14.1%	1 912	14.1%	5 023	154.6%	-61.9%	
C	Fezile Dabi	DC20	-	18 094	0.0%	6 946	0.0%	25 040	0.0%	4 833	0.0%	43.7%	
	Total Fezile Dabi		116 415	48 600	41.7%	37 555	32.3%	86 155	74.0%	41 008	115.9%	-8.4%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Corporate Services		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
GAUTENG												
A	Ekurhuleni Metro	EKU	1 040 211	175 959	16.9%	225 492	21.7%	401 451	38.6%	211 417	35.4%	6.7%
A	City Of Johannesburg	JHB	1 793 827	334 157	18.6%	341 434	19.0%	675 590	37.7%	930 014	72.4%	-63.3%
A	City Of Tshwane	TSH	3 089 684	852 982	27.6%	952 288	30.8%	1 805 270	58.4%	1 121 354	44.6%	-15.1%
	Total Metros		5 923 721	1 363 098	23.0%	1 519 214	25.6%	2 882 311	48.7%	2 262 785	50.6%	-32.9%
B	Emfuleni	GT421	383 429	28 364	7.4%	36 819	9.6%	65 182	17.0%	21 825	44.0%	68.7%
B	Midvaal	GT422	43 021	8 471	19.7%	9 450	22.0%	17 921	41.7%	11 275	45.6%	-16.2%
B	Lesedi	GT423	50 809	6 841	13.5%	6 785	13.4%	13 627	26.8%	7 008	33.9%	-3.2%
C	Sedibeng	DC42	94 520	21 352	22.6%	25 499	27.0%	46 851	49.6%	25 612	52.0%	-0.4%
	Total Sedibeng		571 779	65 028	11.4%	78 553	13.7%	143 581	25.1%	65 720	45.7%	19.5%
B	Mogale City	GT481	227 346	42 022	18.5%	45 208	19.9%	87 229	38.4%	33 830	43.8%	33.6%
B	Randfontein	GT482	66 828	10 832	16.2%	10 807	16.2%	21 638	32.4%	10 248	44.1%	5.5%
B	Westonaria	GT483	61 251	9 569	15.6%	4 231	6.9%	13 800	22.5%	6 462	59.8%	-34.5%
B	Merafong City	GT484	101 344	19 073	18.8%	17 663	17.4%	36 736	36.2%	23 416	46.5%	-24.6%
C	West Rand	DC48	39 314	6 909	17.6%	3 282	8.3%	10 192	25.9%	6 156	46.7%	-46.7%
	Total West Rand		496 082	88 404	17.8%	81 191	16.4%	169 596	34.2%	80 112	45.6%	1.3%
	Total Gauteng		6 991 583	1 516 530	21.7%	1 678 958	24.0%	3 195 488	45.7%	2 408 617	50.1%	-30.3%
KWAZULU-NATAL												
A	eThekweni	ETH	1 530 619	298 126	19.5%	374 110	24.4%	672 235	43.9%	335 569	42.1%	11.5%
	Total Metros		1 530 619	298 126	19.5%	374 110	24.4%	672 235	43.9%	335 569	42.1%	11.5%
B	Vulamehlo	KZN211	20 907	3 673	17.6%	5 370	25.7%	9 044	43.3%	3 991	57.3%	34.6%
B	Umdoni	KZN212	13 600	3 065	22.5%	4 815	35.4%	7 880	57.9%	4 362	61.8%	10.4%
B	Umzumbe	KZN213	59 862	13 071	21.8%	9 100	15.2%	22 170	37.0%	13 211	44.1%	-31.1%
B	uMzibawabantu	KZN214	10 168	1 238	12.2%	1 528	15.0%	2 766	27.2%	1 347	21.9%	13.4%
B	Ezinqoleni	KZN215	9 083	4 822	53.1%	4 936	54.3%	9 758	107.4%	3 544	42.8%	39.3%
B	Hibiscus Coast	KZN216	37 395	6 979	18.7%	4 831	12.9%	11 810	31.6%	8 307	48.4%	-41.8%
C	Ugu	DC21	64 534	13 256	20.5%	16 075	24.9%	29 332	45.5%	13 902	47.1%	15.6%
	Total Ugu		215 549	46 105	21.4%	46 654	21.6%	92 758	43.0%	48 664	46.5%	-4.1%
B	uMshwathi	KZN221	15 452	3 351	21.7%	3 491	22.6%	6 842	44.3%	2 492	46.1%	40.1%
B	uMngeni	KZN222	29 047	5 948	20.5%	7 971	27.4%	13 919	47.9%	5 350	36.7%	49.0%
B	Mpofana	KZN223	13 072	2 138	16.4%	3 314	25.3%	5 451	41.7%	6 377	92.5%	-48.0%
B	Impendle	KZN224	10 890	2 248	20.6%	2 860	26.3%	5 108	46.9%	1 409	0.0%	102.9%
B	Mlsunduzi	KZN225	199 685	36 461	18.3%	36 326	18.2%	72 787	36.5%	28 765	33.3%	26.3%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	226	0.0%	-100.0%
B	Richmond	KZN227	7 295	1 056	14.5%	1 275	17.5%	2 331	32.0%	1 327	39.0%	-3.9%
C	uMgungundlovu	DC22	63 195	14 336	22.7%	19 236	30.4%	33 572	53.1%	8 164	37.4%	135.6%
	Total uMgungundlovu		338 636	65 537	19.4%	74 473	22.0%	140 010	41.3%	54 109	38.4%	37.6%
B	Emnambithi/Ladysmith	KZN232	20 181	2 328	11.5%	2 270	11.2%	4 597	22.8%	(3 319)	37.0%	-168.4%
B	Indala	KZN233	15 329	2 618	17.1%	2 488	16.2%	5 106	33.3%	2 161	34.6%	15.1%
B	Umtshezi	KZN234	10 416	3 376	32.4%	2 844	27.3%	6 220	59.7%	3 383	61.2%	-15.9%
B	Okhahlamba	KZN235	20 019	4 150	20.7%	6 322	31.6%	10 471	52.3%	3 502	34.1%	80.5%
B	Imbabazane	KZN236	13 001	2 982	22.9%	3 435	26.4%	6 417	49.4%	3 010	26.8%	14.1%
C	Uthukela	DC23	35 080	8 897	25.4%	7 324	20.9%	16 221	46.2%	9 777	72.1%	-25.1%
	Total Uthukela		114 026	24 350	21.4%	24 682	21.6%	49 032	43.0%	18 513	45.4%	33.3%
B	Endumeni	KZN241	8 189	1 009	12.3%	1 583	19.3%	2 593	31.7%	1 000	25.4%	58.4%
B	Nquthu	KZN242	30 317	3 615	11.9%	2 398	7.9%	6 013	19.8%	2 892	0.0%	-17.1%
B	Msinga	KZN244	-	2 635	0.0%	2 734	0.0%	5 368	0.0%	2 290	0.0%	19.3%
B	Umvoti	KZN245	-	4 134	0.0%	5 293	0.0%	9 427	0.0%	4 973	0.0%	6.4%
C	Uzmnyathi	DC24	31 320	7 758	24.8%	7 131	22.8%	14 889	47.5%	6 951	37.5%	2.6%
	Total Uzmnyathi		69 826	19 151	27.4%	19 138	27.4%	38 289	54.8%	18 106	82.7%	5.7%
B	Newcastle	KZN252	93 914	12 624	13.4%	14 557	15.5%	27 182	28.9%	21 252	43.8%	-31.5%
B	elMadlangeni	KZN253	5 490	1 198	21.8%	1 259	22.9%	2 457	44.8%	968	35.7%	30.1%
B	Dannhauser	KZN254	43 686	3 071	7.0%	4 145	9.5%	7 217	16.5%	6 324	0.0%	-34.5%
C	Amajuba	DC25	25 830	4 440	17.2%	5 780	22.4%	10 220	39.6%	4 129	47.5%	40.0%
	Total Amajuba		168 919	21 333	12.6%	25 742	15.2%	47 075	27.9%	32 673	55.2%	-21.2%
B	eDume	KZN261	12 048	1 232	10.2%	2 715	22.5%	3 947	32.8%	971	0.0%	179.5%
B	uPhongolo	KZN262	14 732	4 094	27.8%	4 143	28.1%	8 237	55.9%	3 399	37.5%	21.9%
B	Abagulusi	KZN263	20 659	3 579	17.3%	5 151	24.9%	8 730	42.3%	6 667	45.3%	-22.7%
B	Nongoma	KZN265	16 992	2 269	13.4%	3 992	23.5%	6 260	36.8%	3 830	43.2%	4.2%
B	Ulundi	KZN266	24 781	4 550	18.4%	4 741	19.1%	9 291	37.5%	3 540	61.9%	33.9%
C	Zululand	DC26	54 314	14 666	27.0%	13 630	25.1%	28 296	52.1%	11 048	46.9%	23.4%
	Total Zululand		143 525	30 389	21.2%	34 372	23.9%	64 761	45.1%	29 456	47.4%	16.7%
B	Umlabuyilingana	KZN271	9 014	2 354	26.1%	2 044	22.7%	4 399	48.8%	1 532	42.8%	33.4%
B	Jozini	KZN272	16 463	4 576	27.8%	3 772	22.9%	8 348	50.7%	4 983	0.0%	-24.3%
B	The Big 5 False Bay	KZN273	4 418	1 557	35.2%	1 697	38.4%	3 254	73.6%	1 274	87.7%	33.2%
B	Hlabisa	KZN274	6 164	1 321	21.4%	1 648	26.7%	2 969	48.2%	1 694	56.4%	-2.7%
B	Mtubatuba	KZN275	6 987	2 737	39.2%	2 903	41.5%	5 640	80.7%	1 630	171.6%	78.1%
C	Umkhanyakude	DC27	14 492	12 220	84.3%	8 958	61.8%	21 179	146.1%	7 858	57.1%	14.0%
	Total Umkhanyakude		57 538	24 766	43.0%	21 022	36.5%	45 789	79.6%	18 972	80.5%	10.8%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhathuze	KZN282	60 306	8 943	14.8%	8 547	14.2%	17 490	29.0%	19 252	50.3%	-55.6%
B	Ntambanana	KZN283	20 504	1 562	7.6%	1 191	5.8%	2 754	13.4%	1 119	45.4%	6.5%
B	uMlalazi	KZN284	9 460	1 561	16.5%	1 794	19.0%	3 355	35.5%	1 392	36.4%	28.8%
B	Mthobjaneni	KZN285	9 426	1 921	20.4%	2 294	24.3%	4 216	44.7%	1 836	49.4%	24.9%
B	Nkandla	KZN286	14 742	4 228	28.7%	3 707	25.1%	7 935	53.8%	3 853	0.0%	-3.8%
C	uThungulu	DC28	51 916	10 082	19.4%	11 550	22.2%	21 631	41.7%	9 494	38.4%	21.6%
	Total uThungulu		166 355	28 297	17.0%	29 084	17.5%	57 381	34.5%	36 947	49.6%	-21.3%
B	Mandeni	KZN291	14 444	4 163	28.8%	4 713	32.6%	8 876	61.4%	2 090	35.7%	125.5%
B	KwaDukuza	KZN292	38 567	8								

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Corporate Services		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
C Harry Gwala	DC43	44 720	9 252	20.7%	9 812	21.9%	19 064	42.6%	12 552	57.0%		-21.8%
Total Harry Gwala		126 425	26 661	21.1%	29 021	23.0%	55 682	44.0%	29 135	42.4%		-0.4%
Total Kwazulu-Natal		3 122 608	625 002	20.0%	733 175	23.5%	1 358 177	43.5%	650 455	44.5%		12.7%
LIMPOPO												
B Greater Glynani	LIM331	41 761	9 189	22.0%	7 936	19.0%	17 126	41.0%	7 467	47.7%		6.3%
B Greater Letaba	LIM332	31 071	5 998	19.3%	5 965	19.2%	11 963	38.5%	6 030	46.2%		-1.1%
B Greater Tzaneen	LIM333	65 512	18 854	28.8%	13 732	21.0%	32 586	49.7%	15 735	56.9%		-12.7%
B Ba-Phalaborwa	LIM334	42 227	9 143	21.7%	8 220	19.5%	17 363	41.1%	7 292	35.6%		12.7%
B Maruleng	LIM335	100 750	12 173	12.1%	9 998	9.9%	22 171	22.0%	3 258	62.1%		206.8%
C Mopani	DC33	87 643	7 434	8.5%	10 577	12.1%	18 012	20.6%	15 833	14.6%		-33.2%
Total Mopani		368 964	62 791	17.0%	56 429	15.3%	119 220	32.3%	55 614	29.5%		1.5%
B Musina	LIM341	20 125	11 820	58.7%	4 468	22.2%	16 288	80.9%	4 635	45.8%		-3.6%
B Mutale	LIM342	12 605	1 495	11.9%	2 002	15.9%	3 496	27.7%	1 666	29.2%		20.1%
B Thulamela	LIM343	50 710	12 181	24.0%	11 318	22.3%	23 499	46.3%	7 429	27.9%		52.4%
B Makhado	LIM344	228 090	53 766	23.6%	49 673	21.8%	103 440	45.4%	54 668	41.6%		-9.1%
C Vhembe	DC34	65 269	9 489	14.5%	15 122	23.2%	24 611	37.7%	17 080	6.4%		-11.5%
Total Vhembe		376 799	88 751	23.6%	82 583	21.9%	171 334	45.5%	85 478	19.6%		-3.4%
B Bloberg	LIM351	27 796	7 045	25.3%	6 676	24.0%	13 721	49.4%	5 924	43.3%		12.7%
B Agangang	LIM352	86 922	14 706	16.9%	14 865	17.1%	29 571	34.0%	11 880	37.2%		25.1%
B Molemole	LIM353	28 662	5 175	18.1%	4 788	16.7%	9 963	34.8%	6 497	49.5%		-26.3%
B Polokwane	LIM354	261 872	87 277	33.3%	84 203	32.2%	171 480	65.5%	56 614	37.1%		48.7%
B Lepelle-Nkumpi	LIM355	107 130	20 403	19.0%	19 292	18.0%	39 695	37.1%	20 436	46.4%		-5.6%
C Capricorn	DC35	107 703	23 926	22.2%	19 923	18.5%	43 849	40.7%	18 691	31.6%		6.6%
Total Capricorn		620 084	158 531	25.6%	149 747	24.1%	308 278	49.7%	120 041	38.8%		24.7%
B Thabazimbi	LIM361	16 263	5 048	31.0%	6 236	38.3%	11 284	69.4%	7 611	49.8%		-18.1%
B Lephalale	LIM362	27 402	2 437	8.9%	-	0.0%	2 437	8.9%	-	13.3%		0.0%
B Mookgopong	LIM364	7 440	1 410	19.0%	1 301	17.5%	2 711	36.4%	1 712	42.3%		-24.0%
B Modimolle	LIM365	18 737	4 281	22.8%	5 105	27.2%	9 386	50.1%	3 363	48.8%		51.8%
B Bela Bela	LIM366	44 632	11 849	26.5%	14 098	31.6%	25 946	58.1%	3 995	37.5%		252.9%
B Mogalakwena	LIM367	64 728	18 555	28.7%	2 782	4.3%	21 337	33.0%	14 071	30.7%		-80.2%
C Waterberg	DC36	16 305	3 535	21.7%	4 049	24.8%	7 584	46.5%	2 873	36.4%		40.9%
Total Waterberg		195 507	47 115	24.1%	33 570	17.2%	80 686	41.3%	33 625	34.2%		-0.2%
B Ephraim Mogale	LIM471	17 627	4 635	26.3%	4 636	26.3%	9 271	52.6%	4 457	40.8%		4.0%
B Elias Motsaoledi	LIM472	41 074	16 722	40.7%	11 844	28.8%	28 566	69.5%	15 391	69.4%		-23.0%
B Makhuduthamaga	LIM473	16 710	3 382	20.2%	2 647	15.8%	6 030	36.1%	5 000	56.2%		-47.1%
B Felagomo	LIM474	20 419	4 191	20.5%	3 819	18.7%	8 009	39.2%	3 252	39.0%		17.4%
B Greater Tubatse	LIM475	-	13 690	0.0%	16 559	0.0%	30 248	0.0%	15 844	49.3%		4.5%
C Sekhukhune	DC47	68 315	14 057	20.6%	9 773	14.3%	23 830	34.9%	16 973	45.8%		-42.4%
Total Sekhukhune		164 145	56 676	34.5%	49 278	30.0%	105 955	64.5%	60 917	51.2%		-19.1%
Total Limpopo		1 725 499	413 865	24.0%	371 608	21.5%	785 473	45.5%	355 676	31.4%		4.5%
MPUMALANGA												
B Albert Luthuli	MP301	21 126	2 690	12.7%	1 989	9.4%	4 679	22.1%	4 498	0.0%		-55.8%
B Msukalgwa	MP302	22 738	9 333	41.0%	3 573	15.7%	12 906	56.8%	5 328	38.3%		-32.9%
B Mkhondo	MP303	15 837	3 476	21.9%	3 634	22.9%	7 110	44.9%	3 395	20.8%		7.0%
B Pixley ka Seme (MP)	MP304	8 837	1 972	22.3%	2 570	29.1%	4 542	51.4%	2 863	84.6%		-10.3%
B Lekwa	MP305	15 155	4 202	27.7%	1 725	11.4%	5 927	39.1%	3 992	40.4%		-56.8%
B Dipaleseng	MP306	10 611	2 650	25.0%	3 173	29.9%	5 823	54.9%	2 972	59.7%		6.8%
B Govan Mbeki	MP307	80 860	12 410	15.3%	27 578	34.1%	39 988	49.5%	12 024	47.7%		129.4%
C Gert Sibande	DC30	66 185	13 248	20.0%	15 514	23.4%	28 762	43.5%	11 895	37.8%		30.4%
Total Gert Sibande		241 350	49 981	20.7%	59 757	24.8%	109 738	45.5%	46 967	44.4%		27.2%
B Victor Khanye	MP311	-	7 904	0.0%	5 580	0.0%	13 483	0.0%	5 685	42.4%		-1.9%
B Emalahleni (Mp)	MP312	99 546	21 014	21.1%	20 706	20.8%	41 720	41.9%	17 063	43.1%		21.3%
B Steve Tshwete	MP313	117 507	23 991	20.4%	25 125	21.4%	49 116	41.8%	23 704	42.8%		6.0%
B Emakhazeni	MP314	10 752	2 635	24.5%	2 352	21.9%	4 987	46.4%	2 084	41.8%		12.9%
B Thembisile Hani	MP315	21 575	4 962	23.0%	6 107	28.3%	11 069	51.3%	13 897	73.4%		-56.1%
B Dr J.S. Moroka	MP316	70 641	4 841	6.9%	9 462	13.4%	14 303	20.2%	6 381	33.5%		48.3%
C Nkangala	DC31	37 953	4 941	13.0%	5 712	15.1%	10 653	28.1%	4 773	19.1%		19.7%
Total Nkangala		357 975	70 288	19.6%	75 043	21.0%	145 331	40.6%	73 587	40.4%		2.0%
B Thaba Chweu	MP321	21 309	8 030	37.7%	9 656	45.3%	17 686	83.0%	5 597	58.7%		72.5%
B Mbombela	MP322	227 444	52 571	23.1%	82 672	36.3%	135 243	59.5%	52 024	49.6%		58.9%
B Umjindl	MP323	-	0.0%	2 843	0.0%	2 843	0.0%	1 569	0.0%		81.2%	
B Nkomazi	MP324	39 236	9 077	23.1%	10 818	27.6%	19 895	50.7%	9 601	53.6%		12.7%
B Bushbuckridge	MP325	255 593	69 590	27.2%	84 441	33.0%	154 032	60.3%	45 310	0.0%		86.4%
C Ehlanzeni	DC32	26 626	5 109	19.2%	5 641	21.2%	10 749	40.4%	2 807	0.0%		100.9%
Total Ehlanzeni		570 207	144 378	25.3%	196 070	34.4%	340 448	59.7%	116 908	92.5%		67.7%
Total Mpumalanga		1 169 532	264 647	22.6%	330 870	28.3%	595 517	50.9%	237 461	58.2%		39.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Corporate Services		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app			
R thousands	Code												
NORTH WEST													
B	Moretele	NW371	-	10 610	0.0%	8 259	0.0%	18 869	0.0%	10 568	42.4%	-21.9%	
B	Madibeng	NW372	64 035	13 328	20.8%	19 630	30.7%	32 958	51.5%	15 896	45.3%	23.5%	
B	Rustenburg	NW373	114 630	26 635	23.2%	31 640	27.6%	58 275	50.8%	30 459	43.4%	3.9%	
B	Kgatlengrivier	NW374	10 019	2 775	27.7%	2 662	26.6%	5 437	54.3%	2 819	53.5%	-5.6%	
B	Moses Kotane	NW375	97 461	25 971	26.6%	22 250	22.8%	48 220	49.5%	17 287	42.7%	28.7%	
C	Bojanala Platinum	DC37	-	13 135	0.0%	3 650	0.0%	16 785	0.0%	11 568	0.0%	-68.5%	
	Total Bojanala Platinum		286 145	92 454	32.3%	88 090	30.8%	180 544	63.1%	88 597	50.5%	-0.6%	
B	Ratlou	NW381	19 207	6 569	34.2%	5 005	26.1%	11 574	60.3%	3 301	48.3%	51.6%	
B	Tswaing	NW382	12 877	3 281	25.5%	1 076	8.4%	4 356	33.8%	3 207	53.5%	-66.5%	
B	Maikeng	NW383	29 288	9 562	32.6%	2 504	8.6%	12 067	41.2%	10 666	48.4%	-76.5%	
B	Ditsobotlo	NW384	22 226	4 557	20.5%	2 762	12.4%	7 319	32.9%	2 488	25.4%	11.0%	
B	Ramotshere Molloa	NW385	18 219	2 345	12.9%	2 434	13.4%	4 780	26.2%	2 239	22.8%	8.7%	
C	Ngaka Modiri Molema	DC38	59 024	18 637	31.6%	18 159	30.8%	36 796	62.3%	15 976	107.7%	13.7%	
	Total Ngaka Modiri Molema		160 841	44 950	27.9%	31 941	19.9%	76 891	47.8%	37 878	53.8%	-15.7%	
B	Naledi (Nw)	NW392	25 087	5 340	21.3%	1 951	7.8%	7 290	29.1%	4 678	66.9%	-58.3%	
B	Mamusa	NW393	18 573	4 822	26.0%	3 522	19.0%	8 345	44.9%	4 116	0.0%	-14.4%	
B	Greater Taung	NW394	26 001	12 949	49.8%	8 175	31.4%	21 124	81.2%	5 547	47.0%	47.4%	
B	Lekwa-Teemane	NW396	22 373	2 153	9.6%	2 372	10.6%	4 525	20.2%	2 214	24.8%	7.1%	
B	Molopo-Kagisano	NW397	15 046	1 266	8.4%	-	0.0%	1 266	8.4%	3 094	45.9%	-100.0%	
C	Dr Ruth Segomotsi Mompati	DC39	40 846	3 220	7.9%	15 031	36.8%	18 251	44.7%	7 107	47.5%	111.5%	
	Total Dr Ruth Segomotsi Mompati		147 926	29 750	20.1%	31 052	21.0%	60 802	41.1%	26 756	53.8%	16.1%	
B	Ventersdorp	NW401	11 005	1 750	15.9%	1 780	16.2%	3 530	32.1%	2 212	46.2%	-19.5%	
B	Tlokwe	NW402	56 339	13 239	23.5%	17 850	31.7%	31 088	55.2%	11 111	0.0%	60.6%	
B	City Of Matlosana	NW403	44 770	11 032	24.6%	17 680	39.5%	28 712	64.1%	12 645	45.4%	39.8%	
B	Maquassi Hills	NW404	11 056	1 881	17.0%	2 519	22.8%	4 400	39.8%	1 658	24.5%	51.9%	
C	Dr Kenneth Kaunda	DC40	23 834	3 767	15.8%	3 982	16.7%	7 750	32.5%	2 684	33.1%	48.4%	
	Total Dr Kenneth Kaunda		147 004	31 669	21.5%	43 811	29.8%	75 480	51.3%	30 310	64.6%	44.5%	
	Total North West		741 916	198 823	26.8%	194 893	26.3%	393 716	53.1%	183 541	53.7%	6.2%	
NORTHERN CAPE													
B	Joe Morolong	NC451	11 693	3 476	29.7%	3 000	25.7%	6 476	55.4%	3 288	66.9%	-8.7%	
B	Ga-Segonyana	NC452	17 139	4 631	27.0%	3 435	20.0%	8 067	47.1%	3 840	43.9%	-10.5%	
B	Gamagara	NC453	29 974	2 777	9.3%	1 067	3.6%	3 844	12.8%	2 672	40.3%	-60.1%	
C	John Taolo Gaetsewe	DC45	18 176	4 451	24.5%	3 106	17.1%	7 557	41.6%	4 162	39.1%	-25.4%	
	Total John Taolo Gaetsewe		76 981	15 335	19.9%	10 608	13.8%	25 943	33.7%	13 962	46.7%	-24.0%	
B	Richtersveld	NC061	16 033	-	0.0%	-	0.0%	-	0.0%	23	0.1%	-100.0%	
B	Nama Khoi	NC062	13 154	4 213	32.0%	3 977	30.2%	8 190	62.3%	5 249	57.2%	-24.2%	
B	Kamiesberg	NC064	3 716	490	13.2%	477	12.8%	966	26.0%	341	30.3%	39.9%	
B	Hantam	NC065	7 123	1 062	14.9%	1 034	14.5%	2 096	29.4%	768	24.4%	34.7%	
B	Karoo Hoogland	NC066	5 354	1 124	21.0%	1 288	24.1%	2 413	45.1%	1 330	31.2%	-3.1%	
B	Khai-Ma	NC067	5 335	39	0.7%	243	4.5%	281	5.3%	211	5.5%	14.9%	
C	Namakwa	DC6	10 694	2 168	20.3%	2 052	19.2%	4 220	39.5%	2 004	22.7%	2.4%	
	Total Namakwa		61 410	9 096	14.8%	9 071	14.8%	18 166	29.6%	9 926	25.7%	-8.6%	
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0%	925	0.0%	-100.0%	
B	Umsobomvu	NC072	5 544	1 209	21.8%	1 351	24.4%	2 560	46.2%	1 004	29.2%	34.6%	
B	Emthanjeni	NC073	11 914	2 600	21.8%	2 913	24.5%	5 513	46.3%	3 106	49.8%	-6.2%	
B	Kareeberg	NC074	2 088	430	20.6%	427	20.4%	857	41.0%	578	49.8%	-26.2%	
B	Renosterberg	NC075	5 922	1 229	20.8%	318	5.4%	1 547	26.1%	928	28.2%	-65.8%	
B	Thembelihle	NC076	4 438	990	22.3%	1 099	24.8%	2 089	47.1%	974	54.4%	12.9%	
B	Siyathemba	NC077	9 665	876	9.1%	654	6.8%	1 529	15.8%	1 310	36.9%	-50.1%	
B	Siyancuma	NC078	8 958	3 482	38.9%	4 156	46.4%	7 638	85.3%	132	10.0%	3041.1%	
C	Pixley ka Seme (Nc)	DC7	13 059	3 515	26.9%	3 505	26.8%	7 020	53.8%	2 693	51.4%	30.2%	
	Total Pixley ka Seme (NC)		61 588	14 331	23.3%	14 423	23.4%	28 754	46.7%	11 649	38.0%	23.8%	
B	Mier	NC081	1 485	257	17.3%	385	26.0%	642	43.3%	418	64.0%	-7.8%	
B	IKaili Garib	NC082	10 695	2 941	27.5%	5 363	50.1%	8 304	77.6%	3 219	57.6%	66.6%	
B	Ikharesi Hais	NC083	54 225	12 380	22.8%	8 852	16.3%	21 232	39.2%	13 869	53.7%	-32.2%	
B	IKhels	NC084	5 718	254	4.4%	251	4.4%	505	8.8%	-	0.0%	0.0%	
B	Tsantsabane	NC085	10 754	2 030	18.9%	1 319	12.3%	3 349	31.1%	817	44.5%	61.5%	
B	Kgatelopele	NC086	5 509	3 093	56.1%	2 487	45.1%	5 579	101.3%	2 823	76.7%	-11.9%	
C	Z/F Mgawu	DC8	13 202	3 067	23.2%	3 211	24.3%	6 278	47.6%	4 850	45.8%	-33.8%	
	Total Z/F Mgawu		101 588	24 021	23.6%	21 869	21.5%	45 890	45.2%	25 996	53.1%	-15.9%	
B	Sol Plaatje	NC091	68 171	22 636	33.2%	21 175	31.1%	43 811	64.3%	18 635	58.5%	13.6%	
B	Dikgatlong	NC092	5 603	1 447	25.8%	1 431	25.5%	2 879	51.4%	1 536	63.0%	-6.8%	
B	Magareng	NC093	7 447	1 814	24.4%	2 254	30.3%	4 068	54.6%	2 114	52.5%	6.6%	
B	Phokwane	NC094	5 143	1 561	30.3%	1 442	28.0%	3 003	58.4%	1 437	50.6%	0.4%	
C	Frances Baard	DC9	18 766	3 205	17.1%	3 548	18.9%	6 753	36.0%	2 969	37.6%	19.5%	
	Total Frances Baard		105 130	30 663	29.2%	29 850	28.4%	60 514	57.6%	26 690	54.3%	11.8%	
	Total Northern Cape		406 698	93 446	23.0%	85 821	21.1%	179 267	44.1%	88 223	44.5%	-2.7%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Corporate Services		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	2 412 455	551 256	22.9%	535 944	22.2%	1 087 200	45.1%	563 300	49.9%	-4.9%
	Total Metros		2 412 455	551 256	22.9%	535 944	22.2%	1 087 200	45.1%	563 300	49.9%	-4.9%
B	Matzikama	WC011	14 478	1 950	13.5%	2 414	16.7%	4 364	30.1%	2 350	28.0%	2.7%
B	Cederberg	WC012	-	5 244	0.0%	5 197	0.0%	10 441	0.0%	4 920	0.0%	5.6%
B	Bergvliwer	WC013	23 156	4 526	19.5%	6 411	27.7%	10 937	47.2%	5 576	54.2%	15.0%
B	Saldanha Bay	WC014	53 014	9 724	18.3%	15 264	28.8%	24 988	47.1%	9 994	40.3%	52.7%
B	Swartland	WC015	27 666	4 879	17.6%	5 355	19.4%	10 234	37.0%	4 979	36.1%	7.6%
C	West Coast	DC1	8 417	2 195	26.1%	2 492	29.6%	4 687	55.7%	2 169	36.6%	14.9%
	Total West Coast		126 730	28 519	22.5%	37 132	29.3%	65 650	51.8%	29 989	47.9%	23.8%
B	Witzenberg	WC022	32 926	6 512	19.8%	6 711	20.4%	13 224	40.2%	7 987	52.9%	-16.0%
B	Drakenstein	WC023	157 916	28 342	17.9%	30 549	19.3%	58 891	37.3%	38 315	47.9%	-20.3%
B	Stellenbosch	WC024	120 869	18 571	15.4%	28 398	23.5%	46 969	38.9%	19 399	35.4%	46.4%
B	Breede Valley	WC025	54 800	10 909	19.9%	14 539	26.5%	25 448	46.4%	12 212	53.9%	19.1%
B	Langeberg	WC026	22 090	5 034	22.8%	6 517	29.5%	11 551	52.3%	4 223	44.8%	54.3%
C	Cape Winelands DM	DC2	66 337	7 450	11.2%	13 165	19.8%	20 615	31.1%	12 365	33.9%	6.5%
	Total Cape Winelands		454 938	76 820	16.9%	99 879	22.0%	176 699	38.8%	94 499	43.5%	5.7%
B	Theewaterskloof	WC031	58 659	9 871	16.8%	9 483	16.2%	19 354	33.0%	10 333	36.9%	-8.2%
B	Overstrand	WC032	35 998	13 503	37.5%	16 677	46.3%	30 180	83.8%	15 705	97.4%	6.2%
B	Cape Agulhas	WC033	16 851	6 322	37.5%	7 499	44.5%	13 820	82.0%	6 309	88.7%	18.9%
B	Swellendam	WC034	7 656	7 029	91.8%	8 308	108.5%	15 337	200.3%	8 199	188.4%	1.3%
C	Overberg	DC3	8 245	1 445	17.5%	2 925	35.5%	4 370	53.0%	2 084	41.1%	40.4%
	Total Overberg		127 408	38 169	30.0%	44 892	35.2%	83 062	65.2%	42 630	69.7%	5.3%
B	Kannaland	WC041	8 820	2 212	25.1%	867	9.8%	3 079	34.9%	23 992	41.9%	-96.4%
B	Hessequa	WC042	24 561	5 071	20.6%	7 099	28.9%	12 170	49.6%	5 779	46.8%	22.8%
B	Mossel Bay	WC043	39 254	8 369	21.3%	9 460	24.1%	17 829	45.4%	8 547	47.9%	10.7%
B	George	WC044	50 152	13 447	26.8%	14 140	28.2%	27 587	55.0%	11 929	48.0%	18.5%
B	Oudshoorn	WC045	19 282	4 933	25.6%	5 316	27.6%	10 248	53.2%	4 807	50.9%	10.6%
B	Bitou	WC047	51 019	12 551	24.6%	14 756	28.9%	27 307	53.5%	13 731	56.0%	7.5%
B	Knysna	WC048	68 978	15 647	22.7%	16 018	23.2%	31 665	45.9%	15 477	44.5%	3.5%
C	Eden	DC4	29 363	5 898	20.1%	7 282	24.8%	13 180	44.9%	6 495	43.2%	12.1%
	Total Eden		291 429	68 129	23.4%	74 937	25.7%	143 066	49.1%	90 757	47.8%	-17.4%
B	Laingsburg	WC051	7 611	1 095	14.4%	1 423	18.7%	2 518	33.1%	1 855	52.9%	-23.3%
B	Prince Albert	WC052	3 160	952	30.1%	449	14.2%	1 401	44.3%	991	59.2%	-54.7%
B	Beaufort West	WC053	13 109	2 920	22.3%	3 390	25.9%	6 309	48.1%	2 781	52.1%	21.9%
C	Central Karoo	DC5	6 273	1 832	29.2%	1 276	20.3%	3 108	49.5%	2 641	57.1%	-51.7%
	Total Central Karoo		30 151	6 798	22.5%	6 538	21.7%	13 336	44.2%	8 268	54.4%	-20.9%
	Total Western Cape		3 443 111	769 691	22.4%	799 322	23.2%	1 569 013	45.6%	829 444	49.6%	-3.6%
	Total National		20 535 406	4 464 466	21.7%	4 813 549	23.4%	9 278 015	45.2%	5 372 683	46.8%	-10.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Planning and Development		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code												
EASTERN CAPE													
A	Buffalo City	BUF	202 735	41 437	20.4%	56 188	27.7%	97 625	48.2%	57 905	48.9%	-3.0%	
A	Nelson Mandela Bay	NMA	429 392	100 392	23.4%	98 717	23.0%	199 108	46.4%	115 405	48.1%	-14.5%	
	Total Metros		632 127	141 829	22.4%	154 905	24.5%	296 733	46.9%	173 310	48.3%	-10.6%	
B	Camdeboo	EC101	983	207	21.0%	218	22.2%	425	43.2%	407	73.9%	-46.4%	
B	Blue Crane Route	EC102	6 370	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ikwezi	EC103	3 348	726	21.7%	889	26.5%	1 614	48.2%	1 049	53.2%	-15.3%	
B	Makana	EC104	52 898	1 292	2.4%	1 365	2.6%	2 657	5.0%	2 478	27.8%	-44.9%	
B	Ndlambe	EC105	19 978	6 266	31.4%	4 918	24.6%	11 184	56.0%	7 939	86.6%	-38.1%	
B	Sundays River Valley	EC106	7 856	1 001	12.7%	-	0.0%	1 001	12.7%	1 412	0.0%	-100.0%	
B	Baviaans	EC107	685	212	30.9%	279	40.7%	490	71.6%	-	0.0%	0.0%	
B	Kouga	EC108	92 781	8 226	8.9%	11 041	11.9%	19 267	20.8%	10 165	21.2%	8.6%	
B	Kou-Kamma	EC109	1 989	296	14.9%	448	22.5%	744	37.4%	450	0.0%	-0.4%	
C	Sarah Baartman	DC10	24 886	4 047	16.3%	2 690	10.8%	6 737	27.1%	6 410	46.7%	-58.0%	
	Total Sarah Baartman		211 774	22 272	10.5%	21 848	10.3%	44 120	20.8%	30 311	34.7%	-27.9%	
B	Mbhashe	EC121	11 907	1 096	9.2%	817	6.9%	1 913	16.1%	1 999	28.1%	-59.1%	
B	Mnguma	EC122	17 040	1 087	6.4%	3 400	20.0%	4 487	26.3%	2 168	0.0%	56.8%	
B	Great Kei	EC123	5 483	877	16.0%	1 204	22.0%	2 082	38.0%	978	27.6%	23.1%	
B	Amahlathi	EC124	11 029	1 748	15.8%	2 281	20.7%	4 029	36.5%	1 603	0.0%	42.3%	
B	Ngquhwa	EC126	6 337	58	0.9%	375	5.9%	433	6.8%	897	6.0%	-58.2%	
B	Nkonkobe	EC127	13 525	2 542	18.8%	2 356	17.4%	4 898	36.2%	2 593	45.4%	-9.2%	
B	Nxuba	EC128	2 300	430	18.7%	443	19.2%	872	37.9%	644	44.6%	-31.2%	
C	Amathole	DC12	44 951	22 280	49.6%	6 096	13.6%	28 376	63.1%	7 978	20.5%	-23.6%	
	Total Amathole		112 571	30 118	26.8%	16 972	15.1%	47 090	41.8%	18 860	25.0%	-10.0%	
B	Inxuba Yethemba	EC131	1 627	2 460	151.2%	620	38.1%	3 080	189.3%	828	27.6%	-25.1%	
B	Tsolwana	EC132	5 715	1 025	17.9%	1 217	21.3%	2 242	39.2%	1 198	63.2%	1.6%	
B	Inkwanca	EC133	1 430	199	13.9%	-	0.0%	199	13.9%	136	17.0%	-100.0%	
B	Lukhanji	EC134	16 708	2 110	12.6%	1 412	8.5%	3 522	21.1%	3 021	64.0%	-53.3%	
B	Intsika Yethu	EC135	9 939	-	0.0%	-	0.0%	-	0.0%	2 058	0.0%	-100.0%	
B	Emalahleni (Ec)	EC136	10 057	810	8.1%	721	7.2%	1 531	15.2%	1 145	23.9%	-37.1%	
B	Engcobo	EC137	21 192	2 163	10.2%	2 640	12.5%	4 803	22.7%	1 650	0.0%	60.0%	
B	Sakhisizwe	EC138	3	1 214	40373.8%	560	18601.2%	1 774	58974.9%	1 187	86.3%	-52.9%	
C	Chris Hani	DC13	-	25 664	0.0%	20 912	0.0%	46 576	0.0%	22 605	0.0%	-7.5%	
	Total Chris Hani		66 670	35 646	53.5%	28 081	42.1%	63 728	95.6%	33 829	182.9%	-17.0%	
B	Elundini	EC141	10 085	819	8.1%	1 567	15.5%	2 386	23.7%	1 245	61.4%	25.9%	
B	Senqu	EC142	13 555	2 787	20.6%	2 708	20.0%	5 495	40.5%	2 272	32.4%	19.2%	
B	Maletswai	EC143	1 740	328	18.8%	346	19.9%	674	38.7%	327	38.4%	5.9%	
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	(1 264)	1.1%	-100.0%	
	Total Joe Gqabi		25 380	3 934	15.5%	4 621	18.2%	8 554	33.7%	2 579	30.2%	79.1%	
B	Ngquza Hills	EC153	7 242	1 951	26.9%	1 505	20.8%	3 456	47.7%	2 569	34.8%	-41.4%	
B	Port St Johns	EC154	10 719	2 648	24.7%	752	7.0%	3 399	31.7%	1 768	6.7%	-57.5%	
B	Nyandeni	EC155	12 768	1 659	13.0%	1 198	9.4%	2 857	22.4%	1 727	25.7%	-30.6%	
B	Mhlongo	EC156	17 466	1 981	11.3%	1 250	7.2%	3 231	18.5%	1 865	27.0%	-33.0%	
B	King Sabata Dalindyebo	EC157	23 294	4 009	17.2%	4 522	19.4%	8 531	36.6%	3 742	38.3%	20.9%	
C	O. R. Tambo	DC15	66 611	14 358	21.6%	18 295	27.5%	32 652	49.0%	13 667	49.7%	33.9%	
	Total O. R. Tambo		138 101	26 605	19.3%	27 522	19.9%	54 126	39.2%	25 339	30.4%	8.6%	
B	Matatiele	EC441	19 569	2 304	11.8%	5 169	26.4%	7 473	38.2%	2 453	28.3%	110.7%	
B	Umzimvubu	EC442	13 760	1 966	14.3%	3 009	21.9%	4 975	36.2%	2 278	58.5%	32.1%	
B	Mbizana	EC443	14 685	1 288	8.8%	1 162	7.9%	2 450	16.7%	1 422	17.3%	-18.3%	
B	Ntabankulu	EC444	17 640	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Alfred Nzo	DC44	27 513	2 042	7.4%	4 471	16.3%	6 514	23.7%	4 098	25.9%	9.1%	
	Total Alfred Nzo		93 167	7 601	8.2%	13 811	14.8%	21 412	23.0%	10 252	25.7%	34.7%	
	Total Eastern Cape		1 279 791	268 004	20.9%	267 759	20.9%	535 763	41.9%	294 481	43.3%	-9.1%	
FREE STATE													
A	Mangaung	MAN	112 522	12 381	11.0%	23 595	21.0%	35 976	32.0%	26 666	45.8%	-11.5%	
	Total Metros		112 522	12 381	11.0%	23 595	21.0%	35 976	32.0%	26 666	45.8%	-11.5%	
B	Letsemeng	FS161	1 714	507	29.6%	962	56.1%	1 468	85.7%	1 153	187.4%	-16.6%	
B	Kopanong	FS162	1 104	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mohokare	FS163	2 239	614	27.4%	551	24.6%	1 165	52.0%	486	48.8%	13.5%	
B	Naledi (Fs)	FS164	930	463	49.8%	68	7.3%	530	57.0%	85	34.2%	-20.4%	
C	Xhariep	DC16	13 612	2 670	19.6%	3 748	27.5%	6 419	47.2%	4 364	53.3%	-14.1%	
	Total Xhariep		19 599	4 254	21.7%	5 329	27.2%	9 583	48.9%	6 087	58.9%	-12.5%	
B	Maslonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Tokolo	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Matjhabeng	FS184	17 370	3 323	19.1%	3 678	21.2%	7 000	40.3%	3 640	43.9%	1.0%	
B	Nala	FS185	145	347	288.5%	105	72.3%	452	310.9%	1 154	147.0%	-90.9%	
C	Lejweleputswa	DC18	6 389	1 808	28.3%	1 560	24.4%	3 368	52.7%	1 873	51.1%	-16.7%	
	Total Lejweleputswa		23 904	5 477	22.9%	5 343	22.4%	10 820	45.3%	6 666	50.6%	-19.9%	
B	Setsoto	FS191	769	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Dihlabeng	FS192	-	3 486	0.0%	529	0.0%	4 015	0.0%	3 102	0.0%	-82.9%	
B	Nketoana	FS193	1 833	384	21.0%	371	20.3%	756	41.2%	387	10.6%	-4.0%	
B	Maluti-a-Phofung	FS194	29 264	2 192	7.5%	2 094	7.2%	4 286	14.6%	2 617	22.7%	-20.0%	
B	Phumelela	FS195	12 105	2 923	24.1%	5 418	44.8%	8 341	68.9%	1 751	39.9%	209.3%	
B	Mantsopha	FS196	4 275	687	16.1%	523	12.2%	1 210	28.3%	680	32.9%	-23.0%	
C	Thabo Mofutsanyana	DC19	15 525	4 875	31.4%	7 385	47.6%	12 260	79.0%	7 456	44.1%	-1.0%	
	Total Thabo Mofutsanyana		63 771	14 548	22.8%	16 320	25.6%	30 868	48.4%	15 993	43.6%	2.0%	
B	Moghaka	FS201	4 099	344	8.4%	244	5.9%	588	14.3%	525	0.0%	-53.6%	
B	Ngwathe	FS203	4 282	165	3.8%	175	4.1%	339	7.9%	166	10.8%	5.3%	
B	Metsimaholo	FS204	7 553	1 518	20.1%	1 636	21.7%	3 153	41.7%	1 439	50.5%	13.7%	
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Fezile Dabi	DC20	-	23 234	0.0%	10 233	0.0%	33 466	0.0%	4 681	0.0%	118.6%	
	Total Fezile Dabi		15 934	25 260	158.5%	12 287	77.1%	37 547	235.6%	6 811	114.9%	80.4%	
	Total Free State		235 730	61 920	26.3%	62 874	26.7%	124 794	52.9%	62 224	50.6%	1.0%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Planning and Development		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
GAUTENG												
A	Ekurhuleni Metro	EKU	382 284	62 849	16.4%	84 228	22.0%	147 077	38.5%	57 950	37.5%	45.3%
A	City Of Johannesburg	JHB	1 567 657	157 777	10.1%	141 404	9.0%	299 180	19.1%	174 888	23.0%	-19.1%
A	City Of Tshwane	TSH	648 312	150 399	23.2%	189 141	29.2%	339 541	52.4%	164 017	47.7%	15.3%
	Total Metros		2 598 253	371 025	14.3%	414 774	16.0%	785 798	30.2%	396 856	31.2%	4.5%
B	Emfuleni	GT421	50 741	15 427	30.4%	17 626	34.7%	33 053	65.1%	24 439	39.6%	27.9%
B	Midvaal	GT422	19 875	3 811	19.2%	3 923	19.7%	7 734	38.9%	3 501	29.9%	12.0%
B	Lesedi	GT423	8 726	632	7.2%	968	11.1%	1 600	18.3%	304	8.3%	218.1%
C	Sedibeng	DC42	23 575	5 290	22.4%	6 089	25.8%	11 379	48.3%	6 001	31.0%	1.5%
	Total Sedibeng		102 917	25 160	24.4%	28 606	27.8%	53 766	52.2%	34 245	34.7%	-16.5%
B	Mogale City	GT481	35 791	10 167	28.4%	7 521	21.0%	17 688	49.4%	7 669	40.2%	-1.9%
B	Randfontein	GT482	31 227	3 973	12.7%	5 527	17.7%	9 500	30.4%	5 050	34.6%	9.5%
B	Westonaria	GT483	5 306	2 952	55.6%	2 566	48.4%	5 518	104.0%	2 420	17.7%	6.0%
B	Merafong City	GT484	30 075	7 371	24.5%	7 821	26.0%	15 193	50.5%	7 448	3.7%	5.0%
C	West Rand	DC48	29 999	5 016	16.7%	2 241	7.5%	7 257	24.2%	4 078	54.3%	-45.0%
	Total West Rand		132 399	29 480	22.3%	25 677	19.4%	55 157	41.7%	26 665	11.3%	-3.7%
	Total Gauteng		2 833 569	425 665	15.0%	469 056	16.6%	894 721	31.6%	457 766	28.4%	2.5%
KWAZULU-NATAL												
A	eThekweni	ETH	851 461	269 727	31.7%	322 403	37.9%	592 130	69.5%	309 887	75.6%	4.0%
	Total Metros		851 461	269 727	31.7%	322 403	37.9%	592 130	69.5%	309 887	75.6%	4.0%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	7 832	1 746	22.3%	1 514	19.3%	3 260	41.6%	1 691	38.4%	-10.5%
B	Umzumbe	KZN213	2 284	182	8.0%	105	4.6%	287	12.6%	221	15.9%	-52.5%
B	uMziziabantu	KZN214	3 876	757	19.5%	908	23.4%	1 665	43.0%	837	40.3%	8.6%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	19 216	6 743	35.1%	5 289	27.5%	12 032	62.6%	5 726	36.2%	-7.6%
C	Ugu	DC21	53 825	14 705	27.3%	12 864	23.9%	27 570	51.2%	11 807	32.5%	9.0%
	Total Ugu		87 033	24 133	27.7%	20 680	23.8%	44 813	51.5%	20 283	33.8%	2.0%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	10 294	2 392	23.2%	2 442	23.7%	4 835	47.0%	2 121	61.4%	15.2%
B	Mpofana	KZN223	647	95	14.7%	146	22.5%	241	37.2%	250	24.8%	-41.8%
B	Impendle	KZN224	8 143	12 457	153.0%	7 423	91.2%	19 880	244.1%	8 918	0.0%	-16.8%
B	Mtsunduzi	KZN225	82 349	19 634	23.8%	27 947	33.9%	47 581	57.8%	23 617	48.0%	18.3%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	9 471	3 279	34.6%	3 069	32.4%	6 348	67.0%	1 774	38.8%	73.0%
C	uMgungundlovu	DC22	11 199	2 367	21.1%	2 060	18.4%	4 427	39.5%	1 705	19.0%	20.8%
	Total uMgungundlovu		122 102	40 225	32.9%	43 087	35.3%	83 312	68.2%	38 385	57.9%	12.2%
B	Emnambithi/Ladysmith	KZN232	22 382	3 641	16.3%	4 639	20.7%	8 281	37.0%	4 337	32.8%	7.0%
B	Indala	KZN233	2 302	452	19.6%	420	18.2%	872	37.9%	1 116	36.4%	-62.4%
B	Umtshezi	KZN234	13 232	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	31 741	6 557	20.7%	3 043	9.6%	9 600	30.2%	7 229	45.8%	-57.9%
B	Imbabazane	KZN236	10 217	5 994	58.7%	8 159	79.9%	14 153	138.5%	6 945	65.0%	17.5%
C	Uthukela	DC23	26 940	4 851	18.0%	3 311	12.3%	8 163	30.3%	1 863	18.8%	77.8%
	Total Uthukela		106 814	21 496	20.1%	19 572	18.3%	41 068	38.4%	21 489	29.2%	-8.9%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	11 008	2 288	20.8%	1 220	11.1%	3 508	31.9%	3 432	0.0%	-64.4%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	1 143	0.0%	914	0.0%	2 057	0.0%	1 683	0.0%	-45.7%
C	Umzinyathi	DC24	22 461	1 872	8.3%	2 430	10.8%	4 302	19.2%	2 625	14.4%	-7.4%
	Total Umzinyathi		33 468	5 303	15.8%	4 565	13.6%	9 867	29.5%	7 739	50.4%	-41.0%
B	Newcastle	KZN252	36 044	5 561	15.4%	6 973	19.3%	12 534	34.8%	7 106	38.8%	-1.9%
B	eMadlangeni	KZN253	1 090	-	0.0%	16	1.4%	16	1.4%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	285	0.0%	715	0.0%	1 000	0.0%	582	0.0%	22.9%
C	Amajuba	DC25	27 638	2 942	10.6%	4 327	15.7%	7 269	26.3%	5 271	37.9%	-17.9%
	Total Amajuba		64 772	8 788	13.6%	12 031	18.6%	20 818	32.1%	12 959	39.9%	-7.2%
B	eDume	KZN261	4 835	376	7.8%	929	19.2%	1 305	27.0%	1 220	0.0%	-23.8%
B	uPhongolo	KZN262	13 164	2 702	20.5%	3 540	26.9%	6 241	47.4%	2 994	69.7%	18.2%
B	Abagulusi	KZN263	4 789	1 038	21.7%	1 156	24.1%	2 195	45.8%	1 155	47.8%	0.1%
B	Nongoma	KZN265	15 181	1 024	6.7%	1 137	7.5%	2 161	14.2%	1 582	75.9%	-28.1%
B	Ulundi	KZN266	3 333	769	23.1%	521	15.6%	1 289	38.7%	-	0.0%	0.0%
C	Zululand	DC26	16 179	4 610	28.5%	4 041	25.0%	8 651	53.5%	4 359	56.4%	-7.3%
	Total Zululand		57 481	10 519	18.3%	11 323	19.7%	21 842	38.0%	11 309	62.8%	0.1%
B	Umlabuyalingana	KZN271	27 073	2 791	10.3%	4 687	17.3%	7 478	27.6%	3 947	38.4%	18.8%
B	Jozini	KZN272	2 215	234	10.6%	401	18.1%	635	28.7%	1 472	0.0%	-72.8%
B	The Big 5 False Bay	KZN273	13 115	269	2.1%	345	2.6%	613	4.7%	148	13.3%	133.4%
B	Hlabisa	KZN274	4 150	304	7.3%	274	6.6%	578	13.9%	748	25.5%	-63.3%
B	Mtubatuba	KZN275	4 213	481	11.4%	565	13.4%	1 047	24.8%	152	0.3%	271.8%
C	Umkhanyakude	DC27	3 625	7 838	216.2%	5 211	143.8%	13 049	360.0%	6 729	87.5%	-22.6%
	Total Umkhanyakude		54 390	11 917	21.9%	11 483	21.1%	23 400	43.0%	13 196	24.4%	-13.0%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhathuze	KZN282	38 151	10 822	28.4%	6 703	17.6%	17 525	45.9%	6 808	32.7%	-1.5%
B	Ntambanana	KZN283	-	121	0.0%	182	0.0%	302	0.0%	192	23.4%	-5.4%
B	uMlalazi	KZN284	5 544	900	16.2%	1 253	22.6%	2 153	38.8%	939	39.6%	33.5%
B	Mthobjanenani	KZN285	7 229	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	26 653	0.0%	7 020	0.0%	33 674	0.0%	12 727	169.6%	-44.8%
C	uThungulu	DC28	28 570	2 981	10.4%	5 106	17.9%	8 088	28.3%	4 023	40.2%	26.9%
	Total uThungulu		79 494	41 477	52.2%	20 265	25.5%	61 742	77.7%	24 689	62.9%	-17.9%
B	Mandeni	KZN291	25 078	9 425	37.6%	14 898	59.4%	24 323	97.0%	15 360	107.6%	-3.0%
B	KwaDukuza	KZN292	35 754	6 608	18.5%	5 023	14.0%	11 631	32.5%	7 071	40.8%	-29.0%
B	Ndwedwe	KZN293	9 484	1 959	20.7%	2 989	31.5%	4 948	52.2%	2 158	14.6%	38.5%
B	Maphumulo	KZN294	4 236	-	0.0%	645	15.2%	645	15.2%	-	0.0%	0.0%
C	iLembe	DC29	46 065	7 477	16.2%	1 716	3.7%	9 193	20.0%	505	42.3%	239.9%
	Total iLembe											

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Planning and Development		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
C Harry Gwala	DC43	40 709	16 435	40.4%	8 126	20.0%	24 561	60.3%	11 480	49.9%		-29.2%
Total Harry Gwala		98 416	27 727	28.2%	22 129	22.5%	49 857	50.7%	22 393	43.7%		-1.2%
Total Kwazulu-Natal		1 676 048	486 782	29.0%	512 808	30.6%	999 589	59.6%	507 423	58.2%		1.1%
LIMPOPO												
B Greater Giyani	LIM331	9 854	1 605	16.3%	1 939	19.7%	3 544	36.0%	1 639	47.6%		18.3%
B Greater Letaba	LIM332	10 763	1 504	14.0%	1 865	17.3%	3 369	31.3%	1 900	31.6%		-1.8%
B Greater Tzaneen	LIM333	21 280	7 272	34.2%	5 218	24.5%	12 490	58.7%	7 864	67.6%		-33.7%
B Ba-Phalaborwa	LIM334	17 094	2 175	12.7%	4 672	27.3%	6 846	40.1%	1 820	29.7%		156.7%
B Maruleng	LIM335	3 898	410	10.5%	85	2.2%	495	12.7%	778	24.9%		-89.1%
C Mopani	DC33	14 310	1 827	12.8%	1 845	12.9%	3 672	25.7%	1 432	27.0%		28.9%
Total Mopani		77 201	14 793	19.2%	15 624	20.2%	30 417	39.4%	15 433	42.9%		1.2%
B Musina	LIM341	28 096	2 926	10.4%	8 172	29.1%	11 098	39.5%	1 784	8.5%		357.9%
B Mutale	LIM342	3 050	653	21.4%	2 040	66.9%	2 693	88.3%	-	0.0%		0.0%
B Thulamela	LIM343	20 908	6 453	30.9%	8 026	38.4%	14 479	69.2%	3 505	28.2%		129.0%
B Makhado	LIM344	-	4 362	0.0%	4 356	0.0%	8 717	0.0%	3 099	0.0%		40.5%
C Vhembe	DC34	28 027	3 378	12.1%	5 920	21.1%	9 298	33.2%	8 314	0.0%		-28.8%
Total Vhembe		80 081	17 771	22.2%	28 514	35.6%	46 285	57.8%	16 703	49.5%		70.7%
B Bloberg	LIM351	10 495	1 598	15.2%	1 926	18.4%	3 524	33.6%	1 650	42.1%		16.7%
B Agangang	LIM352	3 115	116	3.7%	16	0.5%	133	4.3%	41	6.5%		-60.1%
B Molemole	LIM353	3 576	853	23.9%	809	22.6%	1 663	46.5%	888	43.0%		-8.9%
B Polokwane	LIM354	75 791	9 315	12.3%	10 093	13.3%	19 408	25.6%	8 697	37.0%		16.1%
B Lepelle-Nkumpi	LIM355	830	33	4.0%	178	21.5%	211	25.5%	99	10.4%		80.3%
C Capricorn	DC35	37 400	4 876	13.0%	4 285	11.5%	9 161	24.5%	(2 898)	-39.9%		-247.8%
Total Capricorn		131 207	16 792	12.8%	17 308	13.2%	34 100	26.0%	8 476	28.7%		104.2%
B Thabazimbi	LIM361	9 085	1 697	18.7%	1 754	19.3%	3 452	38.0%	1 302	31.2%		34.7%
B Lephalale	LIM362	7 659	554	7.2%	-	0.0%	554	7.2%	-	14.6%		0.0%
B Mookgopong	LIM364	5 980	840	14.0%	1 018	17.0%	1 858	31.1%	1 091	42.9%		-6.6%
B Modimolle	LIM365	10 324	2 267	22.0%	2 044	19.8%	4 312	41.8%	2 252	39.1%		-9.2%
B Bela Bela	LIM366	8 420	1 221	14.5%	1 649	19.6%	2 870	34.1%	901	32.8%		83.1%
B Mogalakwena	LIM367	20 019	3 910	19.5%	1 459	7.3%	5 369	26.8%	4 021	41.3%		-63.7%
C Waterberg	DC36	5 015	1 176	23.4%	1 017	20.3%	2 193	43.7%	1 245	37.3%		-18.3%
Total Waterberg		66 501	11 665	17.5%	8 942	13.4%	20 607	31.0%	10 811	35.8%		-17.3%
B Ephraim Mogale	LIM471	4 308	2 210	51.3%	2 486	57.7%	4 696	109.0%	2 328	45.8%		6.8%
B Elias Motsaoledi	LIM472	12 158	2 440	20.1%	2 791	23.0%	5 231	43.0%	3 056	44.6%		-8.7%
B Makhuduthamaga	LIM473	13 444	3 249	24.2%	925	6.9%	4 174	31.0%	1 300	19.0%		-28.9%
B Felagomo	LIM474	11 824	2 581	21.8%	2 673	22.6%	5 254	44.4%	2 132	36.0%		25.4%
B Greater Tubatse	LIM475	-	4 206	0.0%	4 114	0.0%	8 319	0.0%	4 013	33.4%		2.5%
C Sekhukhune	DC47	11 422	1 475	12.9%	955	8.4%	2 430	21.3%	2 178	36.1%		-56.2%
Total Sekhukhune		53 156	16 161	30.4%	13 943	26.2%	30 105	56.6%	15 007	34.7%		-7.1%
Total Limpopo		408 146	77 181	18.9%	84 332	20.7%	161 513	39.6%	66 431	37.8%		26.9%
MPUMALANGA												
B Albert Luthuli	MP301	9 511	439	4.6%	444	4.7%	884	9.3%	1 654	0.0%		-73.1%
B Msukalgwa	MP302	1 302	320	24.6%	216	16.6%	536	41.2%	322	19.9%		-32.9%
B Mkhondo	MP303	-	445	0.0%	323	0.0%	768	0.0%	886	0.0%		-63.5%
B Pixley ka Seme (MP)	MP304	2 375	274	11.5%	388	16.4%	663	27.9%	331	25.8%		17.4%
B Lekwa	MP305	5 449	597	11.0%	174	3.2%	771	14.1%	7	0.4%		2261.8%
B Dipaleseng	MP306	3 055	1 767	57.8%	1 550	50.7%	3 316	108.6%	778	75.6%		99.2%
B Govan Mbeki	MP307	37 589	5 460	14.5%	5 988	15.9%	11 448	30.5%	5 560	31.2%		7.7%
C Gert Sibande	DC30	252 926	22 615	8.9%	29 220	11.6%	51 835	20.5%	45 120	25.5%		-35.2%
Total Gert Sibande		312 207	31 917	10.2%	38 304	12.3%	70 221	22.5%	54 658	27.4%		-29.9%
B Victor Khanye	MP311	-	0	0.0%	0	0.0%	1	0.0%	1	0.0%		-66.2%
B Emalahleni (Mp)	MP312	22 675	3 779	16.7%	4 646	20.5%	8 425	37.2%	4 175	44.4%		11.3%
B Steve Tshwete	MP313	17 987	3 724	20.7%	3 760	20.9%	7 483	41.6%	3 082	38.7%		22.0%
B Emakhazeni	MP314	15 765	2 562	16.3%	2 869	18.2%	5 431	34.4%	2 593	34.6%		10.6%
B Thembisile Hani	MP315	22 423	6 522	29.1%	4 991	22.3%	11 513	51.3%	9 455	39.9%		-47.2%
B Dr J.S. Moroka	MP316	20 272	3 462	17.1%	5 862	28.9%	9 324	46.0%	2 893	62.3%		102.6%
C Nkangala	DC31	227 877	17 931	7.9%	27 404	12.0%	45 335	19.9%	60 293	22.3%		-54.5%
Total Nkangala		326 999	37 981	11.6%	49 531	15.1%	87 512	26.8%	82 492	26.0%		-40.0%
B Thaba Chweu	MP321	10 990	3 777	34.4%	5 751	52.3%	9 528	86.7%	680	174.2%		745.3%
B Mbombela	MP322	40 927	7 332	17.9%	11 388	27.8%	18 719	45.7%	7 330	31.9%		55.4%
B Umjindl	MP323	-	-	0.0%	2 041	0.0%	2 041	0.0%	2 411	0.0%		-15.3%
B Nkomazi	MP324	59 559	9 037	15.2%	14 317	24.0%	23 353	39.2%	11 366	38.2%		26.0%
B Bushbuckridge	MP325	10 166	166	1.6%	371	3.7%	537	5.3%	229	0.0%		62.3%
C Ehlanzeni	DC32	22 758	4 076	17.9%	4 852	21.3%	8 928	39.2%	4 285	0.0%		13.2%
Total Ehlanzeni		144 400	24 387	16.9%	38 720	26.8%	63 106	43.7%	26 300	50.6%		47.2%
Total Mpumalanga		783 606	94 285	12.0%	126 555	16.2%	220 839	28.2%	163 449	29.0%		-22.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Planning and Development		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	
R thousands	Code											
NORTH WEST												
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	5 182	0.0%	6 871	0.0%	12 052	0.0%	6 378	36.7%	7.7%
B	Rustenburg	NW373	46 421	11 337	24.4%	10 018	21.6%	21 355	46.0%	36 208	47.0%	-72.3%
B	Kgettengrivier	NW374	-	1 701	0.0%	1 422	0.0%	3 123	0.0%	1 927	46.2%	-26.2%
B	Moses Kotane	NW375	20 815	2 465	11.8%	4 400	21.1%	6 865	33.0%	4 083	36.1%	7.8%
C	Bojanala Platinum	DC37	-	3 294	0.0%	938	0.0%	4 232	0.0%	3 084	0.0%	-69.6%
	Total Bojanala Platinum		67 237	23 979	35.7%	23 648	35.2%	47 627	70.8%	51 680	46.9%	-54.2%
B	Ratlou	NW381	20 977	5 466	26.1%	6 068	28.9%	11 534	55.0%	8 789	129.5%	-31.0%
B	Tswaing	NW382	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafikeng	NW383	26 574	1 888	7.1%	515	1.9%	2 403	9.0%	2 976	49.6%	-82.7%
B	Ditsobotla	NW384	3 274	1 168	35.7%	825	25.2%	1 992	60.9%	1 201	27.3%	-31.3%
B	Ramotshere Moloa	NW385	25 526	5 540	21.7%	6 164	24.1%	11 704	45.8%	4 568	43.8%	34.9%
C	Ngaka Modiri Molema	DC38	32 475	4 955	15.3%	7 063	21.7%	12 017	37.0%	4 068	45.0%	73.6%
	Total Ngaka Modiri Molema		108 826	19 016	17.5%	20 634	19.0%	39 650	36.4%	21 602	59.1%	-4.5%
B	Naledi (Nw)	NW392	3 136	552	17.6%	224	7.1%	776	24.7%	167	31.8%	34.0%
B	Manusa	NW393	-	352	0.0%	1 327	0.0%	1 679	0.0%	88	0.0%	1410.3%
B	Greater Taung	NW394	7 197	979	13.6%	906	12.6%	1 885	26.2%	1 075	0.0%	-15.7%
B	Lekwa-Teemane	NW396	-	132	0.0%	155	0.0%	288	0.0%	83	10.9%	87.5%
B	Molopo-Kagisano	NW397	14 606	979	6.7%	-	0.0%	979	6.7%	3 562	8.7%	-100.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	778	0.0%	1 239	0.0%	2 017	0.0%	925	39.3%	33.9%
	Total Dr Ruth Segomotsi Mompati		24 940	3 773	15.1%	3 851	15.4%	7 624	30.6%	5 900	13.3%	-34.7%
B	Ventersdorp	NW401	5 955	1 051	17.7%	795	13.4%	1 847	31.0%	894	32.4%	-11.0%
B	Tlokwe	NW402	45 327	7 920	17.5%	12 774	28.2%	20 694	45.7%	6 051	0.0%	111.1%
B	City Of Matlosana	NW403	8 533	2 432	28.5%	2 732	32.0%	5 164	60.5%	2 912	40.6%	-6.2%
B	Maguasshi Hills	NW404	716	634	88.5%	661	92.3%	1 295	180.7%	334	39.5%	97.8%
C	Dr Kenneth Kaunda	DC40	133 256	19 135	14.4%	12 176	9.1%	31 311	23.5%	14 321	22.0%	-15.0%
	Total Dr Kenneth Kaunda		193 788	31 172	16.1%	29 138	15.0%	60 310	31.1%	24 512	37.0%	18.9%
	Total North West		394 791	77 939	19.7%	77 272	19.6%	155 211	39.3%	103 693	39.5%	-25.5%
NORTHERN CAPE												
B	Joe Morolong	NC451	8 011	1 889	23.6%	2 308	28.8%	4 198	52.4%	4 677	62.6%	-50.6%
B	Ga-Segonyana	NC452	14 328	4 722	33.0%	3 565	24.9%	8 287	57.8%	6 671	132.4%	-46.6%
B	Gamagara	NC453	28 612	3 455	12.1%	533	1.9%	3 989	13.9%	1 844	19.9%	-71.1%
C	John Taolo Gaetsewe	DC45	9 741	1 693	17.4%	1 895	19.5%	3 588	36.8%	6 755	153.0%	-72.0%
	Total John Taolo Gaetsewe		60 693	11 760	19.4%	8 301	13.7%	20 061	33.1%	19 947	76.5%	-58.4%
B	Richtersveld	NC061	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	1 597	204	12.8%	738	46.2%	942	59.0%	74	20.2%	902.5%
B	Hantam	NC065	433	95	21.9%	116	26.7%	211	48.6%	107	51.1%	8.2%
B	Karoo Hoogland	NC066	75	8	11.3%	7	9.6%	16	20.9%	14	1.0%	-46.6%
B	Khai-Ma	NC067	1 167	234	20.0%	207	17.7%	441	37.8%	302	50.7%	-31.3%
C	Namakwa	DC6	47 967	4 251	8.9%	5 398	11.3%	9 649	20.1%	6 799	38.8%	-20.6%
	Total Namakwa		51 239	4 793	9.4%	6 466	12.6%	11 259	22.0%	7 295	35.8%	-11.4%
B	Ubuntu	NC071	11 226	1 227	10.9%	378	3.4%	1 606	14.3%	1 234	0.0%	-69.3%
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Enthlanjeni	NC073	9 647	1 881	19.5%	2 043	21.2%	3 925	40.7%	3 248	56.2%	-37.1%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembellile	NC076	9 750	1 655	17.0%	2 871	29.4%	4 526	46.4%	1 868	36.5%	53.7%
B	Siyathemba	NC077	-	2 130	0.0%	1 547	0.0%	3 677	0.0%	2 239	0.0%	-30.9%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	4 037	821	20.3%	1 255	31.1%	2 076	51.4%	2 319	165.0%	-45.9%
	Total Pixley Ka Seme (Nc)		34 660	7 715	22.3%	8 095	23.4%	15 810	45.6%	10 909	85.6%	-25.8%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikall Garib	NC082	4 913	590	12.0%	1 778	36.2%	2 368	48.2%	173	7.2%	927.6%
B	//Khara Hais	NC083	15 876	3 993	25.2%	3 295	20.8%	7 288	45.9%	4 606	57.7%	-28.5%
B	Ikheis	NC084	1 742	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgateloapele	NC086	-	259	0.0%	94	0.0%	353	0.0%	-	0.0%	0.0%
C	Z F Mgawu	DC8	1 960	522	26.6%	501	25.6%	1 023	52.2%	780	51.7%	-35.8%
	Total Siyanda		24 491	5 364	21.9%	5 668	23.1%	11 032	45.0%	5 559	43.6%	2.0%
B	Sol Plaatjie	NC091	27 407	10 609	38.7%	11 806	43.1%	22 415	81.8%	9 893	77.6%	19.3%
B	Dikgatlong	NC092	4 994	1 351	27.1%	1 610	32.2%	2 961	59.3%	1 012	90.1%	59.1%
B	Magareng	NC093	1 339	192	14.3%	264	19.7%	456	34.0%	343	36.6%	-23.1%
B	Phokwane	NC094	4 746	952	20.1%	1 141	24.0%	2 092	44.1%	666	111.4%	71.2%
C	Frances Baard	DC9	53 022	4 440	8.4%	11 939	22.5%	16 379	30.9%	9 575	30.5%	24.7%
	Total Frances Baard		91 507	17 544	19.2%	26 760	29.2%	44 304	48.4%	21 490	47.7%	24.5%
	Total Northern Cape		262 589	47 176	18.0%	55 290	21.1%	102 466	39.0%	65 199	56.7%	-15.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Planning and Development		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	597 363	153 398	25.7%	170 221	28.5%	323 618	54.2%	138 737	47.1%	22.7%
	Total Metros		597 363	153 398	25.7%	170 221	28.5%	323 618	54.2%	138 737	47.1%	22.7%
B	Matzikama	WC011	4 763	1 006	21.1%	1 302	27.3%	2 308	48.4%	1 093	51.0%	19.1%
B	Cederberg	WC012	-	7 205	0.0%	8 648	0.0%	15 853	0.0%	7 867	0.0%	9.9%
B	Bergvliet	WC013	3 684	723	19.6%	800	21.7%	1 522	41.3%	818	49.5%	-2.3%
B	Saldanha Bay	WC014	32 842	6 150	18.7%	7 325	22.3%	13 475	41.0%	7 308	43.5%	0.2%
B	Swartland	WC015	11 522	2 178	18.9%	3 135	27.2%	5 313	46.1%	2 294	46.2%	36.7%
C	West Coast	DC1	3 204	785	24.5%	751	23.4%	1 536	47.9%	618	47.1%	21.5%
	Total West Coast		56 016	18 046	32.2%	21 961	39.2%	40 007	71.4%	19 999	75.9%	9.8%
B	Witzenberg	WC022	8 305	1 709	20.6%	2 224	26.8%	3 933	47.4%	1 887	38.2%	17.8%
B	Drakenstein	WC023	32 268	10 307	31.9%	12 363	38.3%	22 670	70.3%	21 478	43.1%	-42.4%
B	Stellenbosch	WC024	34 216	5 979	17.5%	8 707	25.4%	14 685	42.9%	6 771	39.0%	28.6%
B	Breede Valley	WC025	9 662	2 566	26.6%	2 226	23.0%	4 793	49.6%	2 265	46.8%	-1.7%
B	Langeberg	WC026	9 014	2 104	23.3%	1 867	20.7%	3 970	44.0%	1 539	47.4%	21.3%
C	Cape Winelands DM	DC2	9 274	1 058	11.4%	2 156	23.2%	3 213	34.7%	1 578	33.6%	36.6%
	Total Cape Winelands		102 738	23 722	23.1%	29 542	28.8%	53 265	51.8%	35 520	42.1%	-16.8%
B	Theewaterskloof	WC031	8 370	1 707	20.4%	1 982	23.7%	3 689	44.1%	2 000	44.4%	-0.9%
B	Overstrand	WC032	37 314	7 087	19.0%	10 389	27.8%	17 476	46.8%	8 588	49.3%	21.0%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	2 449	409	16.7%	487	19.9%	896	36.6%	278	69.7%	75.1%
C	Overberg	DC3	1 254	300	23.9%	361	28.8%	661	52.7%	202	33.2%	78.9%
	Total Overberg		49 387	9 503	19.2%	13 219	26.8%	22 722	46.0%	11 069	48.3%	19.4%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	7 505	1 453	19.4%	1 977	26.3%	3 430	45.7%	1 723	47.1%	14.8%
B	Mossel Bay	WC043	26 970	4 882	18.1%	5 990	22.2%	10 872	40.3%	6 020	36.9%	-0.5%
B	George	WC044	18 982	4 039	21.3%	4 940	26.0%	8 979	47.3%	4 620	43.2%	6.9%
B	Oudshoorn	WC045	21 313	5 440	25.5%	6 344	29.8%	11 784	55.3%	8 363	69.8%	-24.1%
B	Bitou	WC047	8 805	2 712	30.8%	3 793	43.1%	6 505	73.9%	3 067	47.0%	23.7%
B	Knysna	WC048	9 539	3 042	31.9%	2 708	28.4%	5 750	60.3%	2 756	43.7%	-1.7%
C	Eden	DC4	6 909	1 363	19.7%	1 702	24.6%	3 064	44.3%	1 362	41.9%	25.0%
	Total Eden		100 023	22 932	22.9%	27 453	27.4%	50 385	50.4%	27 909	47.4%	-1.6%
B	Laingsburg	WC051	617	119	19.3%	252	40.9%	371	60.2%	111	58.9%	127.8%
B	Prince Albert	WC052	435	99	22.7%	115	26.4%	213	49.0%	223	59.8%	-48.6%
B	Beaufort West	WC053	4 805	927	19.3%	1 141	23.7%	2 068	43.0%	1 161	46.9%	-1.8%
C	Central Karoo	DC5	1 866	199	10.7%	222	11.9%	422	22.6%	201	15.3%	10.8%
	Total Central Karoo		7 723	1 345	17.4%	1 730	22.4%	3 074	39.8%	1 695	39.3%	2.0%
	Total Western Cape		913 250	228 945	25.1%	264 126	28.9%	493 071	54.0%	234 929	47.6%	12.4%
	Total National		8 787 522	1 767 897	20.1%	1 920 071	21.8%	3 687 968	42.0%	1 955 597	40.3%	-1.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Health	R thousands	Code	Budget	First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
EASTERN CAPE												
A Buffalo City	BUF	29 874	5 631	18.9%	7 125	23.8%	12 756	42.7%	26 504	107.9%	-73.1%	
A Nelson Mandela Bay	NMA	163 729	86 228	52.7%	77 061	47.1%	163 289	99.7%	84 907	104.3%	-9.2%	
Total Metros		193 403	91 860	47.4%	84 186	43.5%	176 045	90.9%	111 410	104.9%	-24.4%	
B Camdeboo	EC101	1 888	405	21.5%	535	28.3%	940	49.8%	463	49.6%	15.4%	
B Blue Crane Route	EC102	998	177	17.7%	230	23.1%	407	40.8%	223	42.6%	3.1%	
B Ikwazi	EC103	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Makana	EC104	-	510	0.0%	487	0.0%	997	0.0%	512	42.3%	-4.9%	
B Ndlambe	EC105	2 223	806	36.3%	460	20.7%	1 267	57.0%	685	47.4%	-32.8%	
B Sundays River Valley	EC106	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Kouga	EC108	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Kou-Kamma	EC109	-	8	0.0%	27	0.0%	36	0.0%	-	0.0%	0.0%	
C Sarah Baartman	DC10	11 440	2 760	24.1%	2 691	23.5%	5 451	47.6%	2 466	41.5%	9.1%	
Total Sarah Baartman		16 548	4 667	28.2%	4 431	26.8%	9 097	55.0%	4 350	43.1%	1.9%	
B Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Mnguma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Amahlathi	EC124	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C Amathole	DC12	39 440	7 918	20.1%	10 213	25.9%	18 131	46.0%	9 558	61.1%	6.9%	
Total Amathole		39 440	7 918	20.1%	10 213	25.9%	18 131	46.0%	9 558	61.1%	6.9%	
B Inxuba Yethemba	EC131	-	28	0.0%	24	0.0%	53	0.0%	-	14.1%	0.0%	
B Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Lukhanji	EC134	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Emalahleni (Ec)	EC136	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Sakhisizwe	EC138	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C Chris Hani	DC13	-	1 276	0.0%	1 341	0.0%	2 617	0.0%	-	0.0%	0.0%	
Total Chris Hani		-	1 305	0.0%	1 365	0.0%	2 670	0.0%	-	362.2%	0.0%	
B Elandini	EC141	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Senqu	EC142	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Maletswai	EC143	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Joe Gqabi		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Nguza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Mhlongo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B King Sabata Dalindyebo	EC157	-	48	0.0%	47	0.0%	95	0.0%	143	0.0%	-67.1%	
C O. R. Tambo	DC15	4 303	984	22.9%	933	21.7%	1 917	44.6%	1 462	58.4%	-36.2%	
Total O. R. Tambo		4 303	1 032	24.0%	980	22.8%	2 012	46.8%	1 605	85.8%	-38.9%	
B Matatiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	845	23.8%	-100.0%	
Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	845	6.2%	-100.0%	
Total Eastern Cape		253 894	106 781	42.1%	101 175	39.8%	207 956	81.9%	127 768	88.0%	-20.8%	
FREE STATE												
A Mangaung	MAN	13 116	2 545	19.4%	3 042	23.2%	5 587	42.6%	2 468	39.0%	23.2%	
Total Metros		13 116	2 545	19.4%	3 042	23.2%	5 587	42.6%	2 468	39.0%	23.2%	
B Letsemeng	FS161	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Kopanong	FS162	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Mohokare	FS163	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Naledi (Fs)	FS164	350	40	11.5%	-	0.0%	40	11.5%	112	30.4%	-100.0%	
C Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Xhariep		350	40	11.5%	-	0.0%	40	11.5%	112	30.4%	-100.0%	
B Maslonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Tokolo	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Matjhabeng	FS184	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Nala	FS185	-	1	0.0%	0	0.0%	1	0.0%	11	0.0%	-96.8%	
C Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Lejweleputswa		-	1	0.0%	0	0.0%	1	0.0%	11	0.0%	-96.8%	
B Setsoto	FS191	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Dihlabeng	FS192	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Maluti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Phumelela	FS195	-	-	0.0%	18	0.0%	18	0.0%	-	-10.0%	0.0%	
B Mantsopa	FS196	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Thabo Mofutsanyana		-	-	0.0%	18	0.0%	18	0.0%	-	-10.0%	0.0%	
B Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Motsimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Fezile Dabi		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Free State		13 466	2 586	19.2%	3 060	22.7%	5 646	41.9%	2 591	38.5%	18.1%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Health		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app
R thousands	Code											
GAUTENG												
A	Ekurhuleni Metro	EKU	1 134 051	259 386	22.9%	269 678	23.8%	529 063	46.7%	256 947	46.3%	5.0%
A	City Of Johannesburg	JHB	674 716	189 284	28.1%	227 798	33.8%	417 082	61.8%	197 129	57.8%	15.6%
A	City Of Tshwane	TSH	445 953	98 055	22.0%	126 858	28.4%	224 913	50.4%	100 562	52.6%	26.1%
	Total Metros		2 254 719	546 725	24.2%	624 333	27.7%	1 171 058	51.9%	554 638	50.8%	12.6%
B	Emfuleni	GT421	61 813	382	0.6%	456	0.7%	838	1.4%	517	35.8%	-11.7%
B	Midvaal	GT422	7 168	1 297	18.1%	1 277	17.8%	2 574	35.9%	1 300	39.6%	-1.7%
B	Lesedi	GT423	10 157	890	8.8%	425	4.2%	1 315	12.9%	1 527	29.5%	-72.2%
C	Sedibeng	DC42	11 652	1 171	10.1%	1 090	9.4%	2 261	19.4%	1 246	22.6%	-12.5%
	Total Sedibeng		90 790	3 740	4.1%	3 248	3.6%	6 988	7.7%	4 590	29.4%	-29.2%
B	Mogale City	GT481	258	114	44.3%	38	14.9%	153	59.1%	21	4.5%	83.9%
B	Randfontein	GT482	1 048	349	33.3%	49	4.7%	398	38.0%	235	9.6%	-79.0%
B	Westonaria	GT483	2 478	505	20.4%	354	14.3%	859	34.7%	536	27.1%	-33.9%
B	Merafong City	GT484	-	539	0.0%	519	0.0%	1 058	0.0%	794	70.3%	-34.7%
C	West Rand	DC48	35 558	16 114	45.3%	2 210	6.2%	18 324	51.5%	15 071	27.9%	-85.3%
	Total West Rand		39 342	17 621	44.8%	3 171	8.1%	20 792	52.8%	16 658	26.8%	-81.0%
	Total Gauteng		2 384 852	568 086	23.8%	630 753	26.4%	1 198 839	50.3%	575 885	49.0%	9.5%
KWAZULU-NATAL												
A	eThekweni	ETH	280 307	91 010	32.5%	112 558	40.2%	203 568	72.6%	102 272	69.9%	10.1%
	Total Metros		280 307	91 010	32.5%	112 558	40.2%	203 568	72.6%	102 272	69.9%	10.1%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	60	12	20.2%	58	96.0%	70	116.1%	34	75.1%	70.6%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMziziabantu	KZN214	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezingqeleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	1 053	0.0%	734	0.0%	1 787	0.0%	931	42.6%	-21.2%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		60	1 065	1775.5%	791	1318.6%	1 856	3094.1%	965	43.0%	-18.0%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-100.0%
B	Mlsunduzi	KZN225	19 716	4 172	21.2%	4 966	25.2%	9 137	46.3%	4 715	34.2%	5.3%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		19 716	4 172	21.2%	4 966	25.2%	9 137	46.3%	4 799	34.5%	3.5%
B	Emnambithi/Ladysmith	KZN232	2 892	1 027	35.5%	1 273	44.0%	2 300	79.5%	424	24.0%	200.5%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	3 107	0.0%	3 144	0.0%	6 251	0.0%	2 156	0.0%	45.8%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	11 099	2 824	25.4%	4 285	38.6%	7 109	64.1%	2 991	23.4%	43.3%
	Total Uthukela		13 991	6 958	49.7%	8 702	62.2%	15 660	111.9%	5 571	42.6%	56.2%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	2	0.0%	1	0.0%	3	0.0%	13	0.0%	-92.1%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	2	0.0%	1	0.0%	3	0.0%	13	0.0%	-92.1%
B	Newcastle	KZN252	3 156	655	20.7%	737	23.3%	1 391	44.1%	526	57.9%	40.1%
B	elMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		3 156	655	20.7%	737	23.3%	1 391	44.1%	526	57.9%	40.1%
B	eDume	KZN261	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abagulusi	KZN263	2	0	11.1%	0	14.8%	0	25.9%	0	33.5%	23.5%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		2	0	11.1%	0	14.8%	0	25.9%	0	33.5%	23.5%
B	Umlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhathuze	KZN282	32 878	7 803	23.7%	7 532	22.9%	15 335	46.6%	6 574	47.1%	14.6%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	5 644	1 118	19.8%	1 279	22.7%	2 398	42.5%	1 190	51.2%	7.5%
B	Mthobjanenani	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	18 269	1 538	8.4%	939	5.1%	2 477	13.6%	-	0.0%	0.0%
	Total uThungulu		56 791	10 459	18.4%	9 751	17.2%	20 210	35.6%	7 764	47.6%	25.6%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	25	0.0%	-100.0%
B	KwaDukuza	KZN292	4 937	1 203	24.4%	1 267	25.7%	2 470	50.0%	1 056	43.4%	20.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		4 937	1 203	24.4%	1 267	25.7%	2 470	50.0%	1 081	49.0%	17.2%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubululebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Health	R thousands	Code	Budget	First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
C Harry Gwala	DC43		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Harry Gwala			-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Kwazulu-Natal			378 959	115 524	30.5%	138 772	36.6%	254 296	67.1%	122 991	63.0%	12.8%
LIMPOPO												
B Greater Giyani	LIM331		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Greater Letaba	LIM332		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Greater Tzaneen	LIM333	7 478	1 831	24.5%	1 589	21.2%	3 419	45.7%	1 565	46.7%	1.5%	
B Ba-Phalaborwa	LIM334		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Maruleng	LIM335		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Mopani	DC33	26 537	619	2.3%	705	2.7%	1 325	5.0%	763	5.3%	-7.5%	
Total Mopani			34 015	2 450	7.2%	2 294	6.7%	4 744	13.9%	2 328	14.0%	-1.5%
B Musina	LIM341		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Mutale	LIM342		-	54	0.0%	80	0.0%	134	0.0%	50	0.0%	59.5%
B Thulamela	LIM343		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Makhado	LIM344		-	495	0.0%	476	0.0%	971	0.0%	462	0.0%	3.1%
C Vhembe	DC34	18 099	-	0.0%	-	0.0%	-	0.0%	-	2 592	0.0%	-100.0%
Total Vhembe			18 099	549	3.0%	556	3.1%	1 105	6.1%	3 104	0.0%	-82.1%
B Blouberg	LIM351		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Agangang	LIM352		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Molemole	LIM353		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Polokwane	LIM354	4 075	1 043	25.6%	890	21.8%	1 933	47.4%	1 397	67.1%	-36.3%	
B Lepelle-Nkumpi	LIM355		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Capricorn	DC35		-	-	0.0%	-	0.0%	-	0.0%	553	0.0%	-100.0%
Total Capricorn			4 075	1 043	25.6%	890	21.8%	1 933	47.4%	1 950	80.7%	-54.4%
B Thabazimbi	LIM361		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Lephalale	LIM362		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Mookgopong	LIM364		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Modimolle	LIM365		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Bela Bela	LIM366		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Mogalakwena	LIM367	58	4	6.8%	1	1.2%	5	8.0%	12	26.3%	-94.2%	
C Waterberg	DC36	17 692	3 960	22.4%	3 601	20.4%	7 561	42.7%	3 925	44.5%	-8.2%	
Total Waterberg			17 750	3 964	22.3%	3 602	20.3%	7 566	42.6%	3 936	44.4%	-8.5%
B Ephraim Mogale	LIM471	908	258	28.4%	231	25.5%	490	53.9%	200	40.1%	15.5%	
B Elias Motsaoledi	LIM472		-	0.0%	-	0.0%	-	0.0%	-	77	0.6%	-100.0%
B Makhuduthamaga	LIM473		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Felagomo	LIM474		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Greater Tubatse	LIM475		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Sekhukhune	DC47		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sekhukhune			908	258	28.4%	231	25.5%	490	53.9%	278	3.8%	-16.6%
Total Limpopo			74 848	8 263	11.0%	7 573	10.1%	15 836	21.2%	11 595	34.3%	-34.7%
MPUMALANGA												
B Albert Luthuli	MP301		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Msukalgwa	MP302	31	11	35.7%	7	21.1%	18	56.8%	5	4.2%	22.2%	
B Mkhondo	MP303	3 064	273	8.9%	217	7.1%	490	16.0%	207	31.4%	4.8%	
B Pixley ka Seme (MP)	MP304		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Lekwa	MP305		61	0.0%	15	0.0%	75	0.0%	40	0.0%	-63.2%	
B Dipaleseng	MP306		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Govan Mbeki	MP307		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Gert Sibande	DC30	13 893	2 888	20.8%	2 925	21.1%	5 814	41.8%	2 144	24.3%	36.5%	
Total Gert Sibande			16 988	3 233	19.0%	3 163	18.6%	6 397	37.7%	2 396	25.0%	32.0%
B Victor Khanye	MP311		104	0.0%	34	0.0%	137	0.0%	153	34.0%	-78.0%	
B Emalahleni (Mp)	MP312	19 357	3 867	20.0%	1 787	9.2%	5 654	29.2%	4 001	45.4%	-55.3%	
B Steve Tshwete	MP313	6 004	1 333	22.2%	1 353	22.5%	2 686	44.7%	1 798	19.8%	-24.7%	
B Emakhazeni	MP314	1 054	185	17.5%	61	5.8%	246	23.4%	336	50.6%	-81.7%	
B Thembisile Hani	MP315		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Dr J.S. Moroka	MP316	213	50	23.3%	59	27.9%	109	51.2%	51	185.5%	16.1%	
C Nkangala	DC31	24 224	444	1.8%	1 714	7.1%	2 159	8.9%	-	0.0%	0.0%	
Total Nkangala			50 852	5 982	11.8%	5 009	9.9%	10 992	21.6%	6 338	31.2%	-21.0%
B Thaba Chweu	MP321	382	361	94.5%	515	135.0%	876	229.5%	275	56.3%	87.2%	
B Mbombela	MP322	1 134	47	4.1%	88	7.7%	135	11.9%	81	3.5%	7.9%	
B Umjindzi	MP323		-	-	0.0%	145	0.0%	145	0.0%	91	0.0%	59.7%
B Nkomazi	MP324		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Bushbuckridge	MP325		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Ehlanzeni	DC32	11 798	1 805	15.3%	3 044	25.8%	4 849	41.1%	2 886	0.0%	5.5%	
Total Ehlanzeni			13 313	2 212	16.6%	3 792	28.5%	6 004	45.1%	3 333	110.7%	13.8%
Total Mpumalanga			81 153	11 428	14.1%	11 964	14.7%	23 392	28.8%	12 067	35.6%	-0.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Health	R thousands	Code	Budget	First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
NORTH WEST												
B Moretele	NW371		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Madibeng	NW372	8 320	2 350	28.2%	2 211	26.6%	4 561	54.8%	2 079	49.2%	6.4%	
B Rustenburg	NW373	3 815	116	3.0%	35	0.9%	151	4.0%	507	15.8%	-93.1%	
B Kgettengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C Bojanala Platinum	DC37	-	9 855	0.0%	2 669	0.0%	12 524	0.0%	7 366	0.0%	-63.8%	
Total Bojanala Platinum		12 135	12 321	101.5%	4 915	40.5%	17 236	142.0%	9 952	89.6%	-50.6%	
B Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Tswaing	NW382	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Mafikeng	NW383	14 674	810	5.5%	232	1.6%	1 042	7.1%	1 678	51.0%	-86.2%	
B Ditsobotla	NW384	-	3 008	0.0%	1 615	0.0%	4 624	0.0%	875	52.4%	84.6%	
B Ramotshere Moloa	NW385	-	-	0.0%	0	0.0%	0	0.0%	58	0.0%	-99.7%	
C Ngaka Modiri Molema	DC38	5 886	730	12.4%	1 365	23.2%	2 095	35.6%	66	0.0%	1956.2%	
Total Ngaka Modiri Molema		20 560	4 548	22.1%	3 212	15.6%	7 761	37.7%	2 677	60.7%	20.0%	
B Naledi (Nw)	NW392	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Lekwa-Tsemane	NW396	-	-	0.0%	-	0.0%	-	0.0%	33	43.1%	-100.0%	
B Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Dr Ruth Segomotsi Mompati		-	-	0.0%	-	0.0%	-	0.0%	33	43.1%	-100.0%	
B Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Tlokwe	NW402	1 420	296	20.8%	696	49.0%	992	69.8%	336	0.0%	107.1%	
B City Of Matlosana	NW403	6 134	0	0.0%	0	0.0%	0	0.0%	13	14.6%	-99.3%	
B Magasshi Hills	NW404	510	53	10.4%	246	48.3%	299	58.7%	184	45.0%	33.6%	
C Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Dr Kenneth Kaunda		8 065	349	4.3%	943	11.7%	1 292	16.0%	533	120.3%	76.7%	
Total North West		40 760	17 218	42.2%	9 070	22.3%	26 289	64.5%	13 196	81.2%	-31.3%	
NORTHERN CAPE												
B Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Ga-Segonyana	NC452	256	20	7.9%	32	12.3%	52	20.2%	110	28.5%	-71.2%	
B Gamagara	NC453	1 952	353	18.1%	120	6.2%	473	24.2%	648	77.8%	-81.4%	
C John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	1 133	0.0%	-100.0%	
Total John Taolo Gaetsewe		2 208	373	16.9%	152	6.9%	525	23.8%	1 892	182.5%	-92.0%	
B Richtersveld	NC061	72	7	9.4%	7	10.3%	14	19.7%	6	0.0%	20.6%	
B Nama Khoi	NC062	-	-	0.0%	(1)	0.0%	(1)	0.0%	-	0.0%	0.0%	
B Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Hantam	NC065	-	39	0.0%	44	0.0%	83	0.0%	45	0.0%	-1.0%	
B Karoo Hoogland	NC066	30	5	16.5%	67	224.5%	72	241.0%	12	154.1%	472.6%	
B Khai-Ma	NC067	141	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C Namakwa	DC6	66	16	24.0%	16	24.0%	32	47.9%	15	52.0%	9.0%	
Total Namakwa		309	66	21.5%	134	43.4%	201	64.8%	77	240.5%	73.4%	
B Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Enthlanjeni	NC073	169	-	0.0%	1	0.8%	1	0.8%	16	14.6%	-92.1%	
B Kareebberg	NC074	57	3	4.7%	-	0.0%	3	4.7%	1	19.1%	-100.0%	
B Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Thembellile	NC076	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Siyancuma	NC078	513	31	5.9%	35	6.9%	66	12.9%	27	14.9%	33.1%	
C Pixley Ka Seme (Nc)	DC7	1 631	502	30.8%	679	41.6%	1 181	72.4%	383	57.8%	77.2%	
Total Pixley Ka Seme (Nc)		2 371	535	22.6%	715	30.2%	1 251	52.8%	427	44.6%	67.6%	
B Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B !Kai! Garib	NC082	1 117	207	18.5%	180	16.1%	387	34.7%	258	47.7%	-30.3%	
B //Khara Hais	NC083	5 186	1 180	22.7%	905	17.4%	2 084	40.2%	1 244	43.5%	-27.3%	
B Ikheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Tsantsabane	NC085	1 081	149	13.8%	97	9.0%	246	22.7%	74	34.5%	30.5%	
B Kgotelopole	NC086	-	28	0.0%	2	0.0%	30	0.0%	41	25.9%	-94.4%	
C Z F Mgawu	DC8	2 778	685	24.7%	788	28.4%	1 474	53.0%	721	47.2%	9.4%	
Total Siyanda		10 163	2 249	22.1%	1 972	19.4%	4 221	41.5%	2 338	43.8%	-15.7%	
B Sol Plaatjie	NC091	19 010	3 770	19.8%	3 684	19.4%	7 454	39.2%	3 522	38.5%	4.6%	
B Dikgatlong	NC092	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Phokwane	NC094	-	-	0.0%	-	0.0%	-	0.0%	166	0.0%	-100.0%	
C Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Frances Baard		19 010	3 770	19.8%	3 684	19.4%	7 454	39.2%	3 688	40.3%	-0.1%	
Total Northern Cape		34 060	6 994	20.5%	6 658	19.5%	13 652	40.1%	8 423	52.3%	-21.0%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Health	R thousands	Code	Budget	First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
WESTERN CAPE												
A	Cape Town	CPT	726 113	159 721	22.0%	197 700	27.2%	357 421	49.2%	207 348	47.0%	-4.7%
	Total Metros		726 113	159 721	22.0%	197 700	27.2%	357 421	49.2%	207 348	47.0%	-4.7%
B	Matzikama	WC011	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergvliwer	WC013	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swartland	WC015	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	16 547	3 942	23.8%	4 724	28.6%	8 667	52.4%	3 964	47.3%	19.2%
	Total West Coast		16 547	3 942	23.8%	4 724	28.6%	8 667	52.4%	3 964	47.3%	19.2%
B	Witzenberg	WC022	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Drakenstein	WC023	5 987	1 199	20.0%	1 459	24.4%	2 658	44.4%	1 555	45.3%	-6.2%
B	Stellenbosch	WC024	21	-	0.0%	10	47.0%	10	47.0%	-	0.0%	0.0%
B	Breede Valley	WC025	436	90	20.7%	107	24.6%	197	45.3%	115	46.8%	-7.2%
B	Langeberg	WC026	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	28 507	5 755	20.2%	7 330	25.7%	13 085	45.9%	7 468	46.3%	-1.9%
	Total Cape Winelands		34 952	7 044	20.2%	8 905	25.5%	15 950	45.6%	9 138	46.0%	-2.5%
B	Theewaterskloof	WC031	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	-	19	0.0%	19	0.0%	39	0.0%	27	41.7%	-30.3%
	Total Overberg		-	19	0.0%	19	0.0%	39	0.0%	27	41.7%	-30.3%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mossel Bay	WC043	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	8 067	1 264	15.7%	2 118	26.3%	3 382	41.9%	1 912	47.2%	10.8%
B	Oudshoorn	WC045	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	-	0.0%	25	0.0%	25	0.0%	-	0.0%	0.0%
B	Knysna	WC048	4 059	964	23.7%	1 187	29.2%	2 151	53.0%	1 100	51.0%	8.0%
C	Eden	DC4	27 465	6 251	22.8%	7 171	26.1%	13 422	48.9%	6 385	48.9%	12.3%
	Total Eden		39 591	8 479	21.4%	10 500	26.5%	18 979	47.9%	9 397	48.8%	11.7%
B	Laingsburg	WC051	93	8	8.8%	9	9.2%	17	18.1%	6	5.5%	32.8%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	2 353	494	21.0%	616	26.2%	1 110	47.2%	795	59.2%	-22.6%
	Total Central Karoo		2 446	502	20.5%	624	25.5%	1 127	46.1%	802	56.7%	-22.1%
	Total Western Cape		819 648	179 709	21.9%	222 474	27.1%	402 183	49.1%	230 675	47.0%	-3.6%
	Total National		4 081 642	1 016 589	24.9%	1 131 499	27.7%	2 148 089	52.6%	1 105 193	52.2%	2.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Community & Social Services		Budget	First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	91 962	24 249	26.4%	24 889	27.1%	49 138	53.4%	49 769	85.3%	-50.0%
A	Nelson Mandela Bay	NMA	174 598	30 219	17.3%	37 429	21.4%	67 648	38.7%	45 220	56.7%	-17.2%
	Total Metros		266 559	54 468	20.4%	62 318	23.4%	116 786	43.8%	94 989	66.9%	-34.4%
B	Camdeboo	EC101	2 851	537	18.8%	621	21.8%	1 158	40.6%	582	49.6%	6.8%
B	Blue Crane Route	EC102	9 245	1 921	20.8%	2 447	26.5%	4 368	47.2%	1 740	44.8%	40.6%
B	Ikwezi	EC103	1 036	200	19.3%	252	24.3%	451	43.5%	286	29.5%	-11.9%
B	Makana	EC104	49 660	2 156	4.3%	2 023	4.1%	4 179	8.4%	2 663	32.6%	-24.0%
B	Ndlambe	EC105	13 637	5 691	41.7%	4 359	32.0%	10 050	73.7%	6 783	73.0%	-35.7%
B	Sundays River Valley	EC106	2 827	696	24.6%	-	0.0%	696	24.6%	960	0.0%	-100.0%
B	Baviaans	EC107	2 861	579	20.3%	645	22.6%	1 225	42.8%	701	47.4%	-7.9%
B	Kouga	EC108	47 108	8 814	18.7%	12 257	26.0%	21 071	44.7%	10 660	47.6%	15.0%
B	Kou-Kamma	EC109	5 095	1 050	20.6%	1 524	29.9%	2 574	50.5%	919	0.0%	65.8%
C	Sarah Baartman	DC10	3 000	1 090	36.3%	1 086	36.2%	2 177	72.6%	70	138.3%	1458.7%
	Total Sarah Baartman		137 320	22 736	16.6%	25 214	18.4%	47 950	34.9%	25 363	55.3%	-0.6%
B	Mbhashe	EC121	8 514	215	2.5%	103	1.2%	318	3.7%	579	52.6%	-82.2%
B	Mnguma	EC122	-	553	0.0%	1 535	0.0%	2 088	0.0%	211	1.1%	627.4%
B	Great Kei	EC123	3 797	588	15.5%	707	18.6%	1 295	34.1%	781	26.3%	-9.4%
B	Amahlathi	EC124	9 631	1 458	15.1%	2 324	24.1%	3 782	39.3%	2 954	0.0%	-21.3%
B	Ngquhwa	EC126	6 103	2 074	34.0%	3 602	59.0%	5 676	93.0%	2 229	25.4%	61.6%
B	Nkonkobe	EC127	1 393	1 383	99.3%	409	29.4%	1 792	128.7%	3 412	60.0%	-88.0%
B	Nxuba	EC128	3 471	579	16.7%	490	14.1%	1 068	30.8%	546	44.2%	-10.3%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		32 909	6 848	20.8%	9 171	27.9%	16 019	48.7%	10 711	24.0%	-14.4%
B	Inxuba Yethemba	EC131	21 003	1 474	7.0%	554	2.6%	2 027	9.7%	8 162	187.4%	-93.2%
B	Tsolwana	EC132	831	120	14.4%	167	20.0%	286	34.5%	316	64.2%	-47.2%
B	Inkwanca	EC133	2 534	639	25.2%	-	0.0%	639	25.2%	703	38.6%	-100.0%
B	Lukhanji	EC134	13 503	2 087	15.5%	1 379	10.2%	3 465	25.7%	2 095	27.2%	-34.2%
B	Intsika Yethu	EC135	18 029	-	0.0%	-	0.0%	-	0.0%	5 127	0.0%	-100.0%
B	Emalahleni (Ec)	EC136	11 230	2 069	18.4%	1 370	12.2%	3 439	30.6%	1 370	17.1%	0.0%
B	Engcobo	EC137	15 832	5 318	33.6%	4 997	31.6%	10 315	65.2%	4 122	0.0%	21.2%
B	Sakhisizwe	EC138	3	828	28177.1%	184	6262.8%	1 011	34439.9%	361	29.5%	-49.1%
C	Chris Hani	DC13	-	1 799	0.0%	3 655	0.0%	5 454	0.0%	5 576	0.0%	-34.4%
	Total Chris Hani		82 966	14 333	17.3%	12 305	14.8%	26 638	32.1%	27 832	103.1%	-55.8%
B	Elundini	EC141	2 189	1 288	58.9%	983	44.9%	2 271	103.7%	1 606	44.4%	-38.8%
B	Senqu	EC142	11 192	1 690	15.1%	2 223	19.9%	3 913	35.0%	1 152	36.5%	93.0%
B	Maletswai	EC143	3 617	709	19.6%	870	24.1%	1 579	43.7%	838	42.5%	3.8%
B	Gariep	EC144	7 061	1 012	14.3%	1 372	19.4%	2 384	33.8%	1 630	35.6%	-15.8%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		24 060	4 699	19.5%	5 448	22.6%	10 147	42.2%	5 226	39.1%	4.2%
B	Ngquza Hills	EC153	31 849	7 991	25.1%	5 302	16.6%	13 293	41.7%	6 406	80.8%	-17.2%
B	Port St Johns	EC154	22 904	1 866	8.1%	1 220	5.3%	3 086	13.5%	3 238	44.2%	-62.3%
B	Nyandeni	EC155	34 622	2 853	8.2%	2 407	7.0%	5 260	15.2%	2 587	17.9%	-7.0%
B	Mhlontho	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	19 369	2 892	14.9%	3 322	17.1%	6 214	32.1%	4 912	31.1%	-32.4%
C	O. R. Tambo	DC15	7 014	2 939	41.9%	2 572	36.7%	5 511	78.6%	1 507	48.5%	70.6%
	Total O. R. Tambo		115 759	18 540	16.0%	14 822	12.8%	33 363	28.8%	18 651	38.1%	-20.5%
B	Matatiele	EC441	29 229	3 235	11.1%	3 927	13.4%	7 162	24.5%	2 629	37.4%	49.4%
B	Umzimvubu	EC442	11 028	1 957	17.7%	3 675	33.3%	5 632	51.1%	2 612	40.6%	40.7%
B	Mbizana	EC443	19 839	2 854	14.4%	3 345	16.9%	6 200	31.3%	2 668	35.7%	25.4%
B	Ntabankulu	EC444	16 873	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	56 719	13 620	24.0%	10 095	17.8%	23 715	41.8%	11 192	41.7%	-9.8%
	Total Alfred Nzo		133 688	21 666	16.2%	21 042	15.7%	42 708	31.9%	19 101	40.1%	10.2%
	Total Eastern Cape		793 261	143 290	18.1%	150 320	18.9%	293 610	37.0%	201 873	53.1%	-25.5%
FREE STATE												
A	Mangaung	MAN	165 777	22 397	13.5%	32 169	19.4%	54 566	32.9%	26 354	42.5%	22.1%
	Total Metros		165 777	22 397	13.5%	32 169	19.4%	54 566	32.9%	26 354	42.5%	22.1%
B	Letsemeng	FS161	6 606	976	14.8%	802	12.1%	1 779	26.9%	963	34.3%	-16.7%
B	Kopanong	FS162	16 475	-	0.0%	-	0.0%	-	0.0%	64	0.4%	-100.0%
B	Mohokare	FS163	7 341	1 599	21.8%	1 731	23.6%	3 330	45.4%	1 468	35.2%	17.9%
B	Naledi (Fs)	FS164	2 834	1 178	41.6%	624	22.0%	1 802	63.6%	691	40.1%	-9.7%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		33 256	3 754	11.3%	3 157	9.5%	6 911	20.8%	3 186	18.4%	-0.9%
B	Maslonyana	FS181	-	546	0.0%	1 376	0.0%	1 922	0.0%	306	0.0%	349.6%
B	Tokologo	FS182	6 612	1 390	21.0%	1 600	24.2%	2 991	45.2%	1 486	39.5%	7.7%
B	Tswelepele	FS183	10 708	2 825	26.4%	3 062	28.6%	5 887	55.0%	1 593	39.2%	92.3%
B	Matjhabeng	FS184	39 550	2 387	6.0%	9 738	24.6%	12 125	30.7%	2 435	12.8%	299.9%
B	Nala	FS185	7 605	1 548	20.4%	439	5.8%	1 986	26.1%	1 738	0.0%	-74.8%
C	Lejweleputswa	DC18	8 558	2 288	26.7%	2 123	24.8%	4 411	51.5%	2 390	49.4%	-11.2%
	Total Lejweleputswa		73 033	10 985	15.0%	18 339	25.1%	29 323	40.2%	9 947	31.2%	84.4%
B	Setsoto	FS191	5 632	1 652	29.3%	1 667	29.6%	3 319	58.9%	1 555	39.8%	7.2%
B	Dihlabeng	FS192	-	883	0.0%	201	0.0%	1 084	0.0%	1 277	0.0%	-84.3%
B	Nketoana	FS193	13 981	3 145	22.5%	3 591	25.7%	6 736	48.2%	5 442	71.6%	-34.0%
B	Maluti-a-Phofung	FS194	19 460	3 791	19.5%	3 647	18.7%	7 438	38.2%	3 472	45.3%	5.0%
B	Phumelela	FS195	1 867	615	32.9%	616	33.0%	1 231	65.9%	402	42.2%	53.5%
B	Mantsopha	FS196	3 464	928	26.8%	1 542	44.5%	2 470	71.3%	789	23.7%	95.3%
C	Thabo Mofutsanyana	DC19	17 366	4 363	25.1%	5 148	29.6%	9 511	54.8%	3 530	44.5%	45.6%
	Total Thabo Mofutsanyana		61 771	15 378	24.9%	16 411	26.6%	31 789	51.5%	16 467	52.4%	-0.3%
B	Moghaka	FS201	17 566	2 990	17.0%	2 250	12.8%	5 240	29.8%	3 078	0.0%	-26.9%
B	Ngwathe	FS203	21 480	2 647	12.3%	2 705	12.6%	5 352	24.9%	3 104	30.6%	-12.9%
B	Metsimaholo	FS204	10 016	1 553	15.5%	1 787	17.8%	3 340	33.3%	1 752	29.8%	2.0%
B	Mafube	FS205	13 037	-	0.0%	-	0.0%	-	0.0%	437	3.1%	-100.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		62 100	7 190	11.6%	6 742	10.9%	13 933	22.4%	8 370	35.2%	-19.4%
	Total Free State		395 936	59 704	15.1%	76 819	19.4%	136 522	34.5%	64 324	38.7%	19.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Community & Social Services		Budget	First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
GAUTENG											
A	Ekurhuleni Metro	EKU	294 709	63 390	21.5%	67 529	22.9%	130 919	44.4%	66 013	45.1%
A	City of Johannesburg	JHB	1 209 233	95 141	7.9%	140 128	11.6%	235 269	19.5%	137 903	23.0%
A	City of Tshwane	TSH	573 424	99 694	17.4%	145 161	25.3%	244 855	42.7%	111 787	46.5%
	Total Metros		2 077 365	258 225	12.4%	352 818	17.0%	611 042	29.4%	315 704	32.0%
B	Emfuleni	GT421	138 199	16 956	12.3%	18 920	13.7%	35 876	26.0%	16 675	40.8%
B	Midvaal	GT422	15 450	3 393	22.0%	3 427	22.2%	6 820	44.1%	2 967	44.0%
B	Lesedi	GT423	10 254	975	9.5%	1 411	13.8%	2 387	23.3%	1 915	38.7%
C	Sedibeng	DC42	27 406	7 032	25.7%	6 070	22.1%	13 101	47.8%	6 517	46.3%
	Total Sedibeng		191 308	28 356	14.8%	29 828	15.6%	58 184	30.4%	28 074	42.1%
B	Mogale City	GT481	63 317	9 172	14.5%	10 292	16.3%	19 464	30.7%	9 041	31.2%
B	Randfontein	GT482	17 333	7 746	44.7%	5 279	30.5%	13 025	75.1%	6 365	41.3%
B	Westonaria	GT483	13 447	2 935	21.8%	1 261	9.4%	4 196	31.2%	3 825	54.8%
B	Merafong City	GT484	50 843	3 161	6.2%	3 691	7.3%	6 852	13.5%	3 618	34.5%
C	West Rand	DC48	27 790	5 048	18.2%	1 530	5.5%	6 578	23.7%	7 365	33.1%
	Total West Rand		172 730	28 061	16.2%	22 053	12.8%	50 114	29.0%	30 215	46.2%
	Total Gauteng		2 441 403	314 642	12.9%	404 699	16.6%	719 341	29.5%	373 993	33.5%
											8.2%
KWAZULU-NATAL											
A	eThekweni	ETH	794 299	163 951	20.6%	203 382	25.6%	367 334	46.2%	187 155	47.4%
	Total Metros		794 299	163 951	20.6%	203 382	25.6%	367 334	46.2%	187 155	47.4%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Umdoni	KZN212	10 814	1 959	18.1%	2 356	21.8%	4 315	39.9%	2 470	42.4%
B	Umzumbe	KZN213	23 950	4 126	17.2%	3 817	15.9%	7 943	33.2%	4 675	49.2%
B	uMzibawabantu	KZN214	5 474	500	9.1%	664	12.1%	1 164	21.3%	957	29.3%
B	Ezinqoleni	KZN215	8 183	536	6.5%	668	8.2%	1 204	14.7%	854	26.7%
B	Hibiscus Coast	KZN216	11 416	7 941	69.6%	5 172	45.3%	13 112	114.9%	11 166	135.3%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Ugu		59 837	15 062	25.2%	12 676	21.2%	27 738	46.4%	20 121	65.1%
B	uMshwathi	KZN221	10 989	2 636	24.0%	2 607	23.7%	5 243	47.7%	1 998	52.6%
B	uMngeni	KZN222	10 966	1 952	17.8%	2 736	25.0%	4 689	42.8%	1 938	33.3%
B	Mpofana	KZN223	4 749	952	20.0%	1 418	29.9%	2 370	49.9%	1 214	38.1%
B	Impendle	KZN224	-	99	0.0%	70	0.0%	169	0.0%	489	0.0%
B	Mlsunduzi	KZN225	104 716	26 105	24.9%	33 530	32.0%	59 635	56.9%	26 814	43.5%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Richmond	KZN227	10 639	2 410	22.7%	2 498	23.5%	4 909	46.1%	1 983	42.0%
C	uMgungundlovu	DC22	22 934	1 951	8.5%	2 220	9.7%	4 171	18.2%	3 206	62.1%
	Total uMgungundlovu		164 993	36 105	21.9%	45 080	27.3%	81 185	49.2%	37 641	44.5%
B	Emnambithi/Ladysmith	KZN232	14 413	2 402	16.7%	2 689	18.7%	5 091	35.3%	(27)	17.9%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Umtshezi	KZN234	18 470	1 103	6.0%	1 315	7.1%	2 418	13.1%	1 138	55.1%
B	Okhahlamba	KZN235	10 273	3 905	38.0%	3 858	37.6%	7 763	75.6%	2 014	27.4%
B	Imbabazane	KZN236	27 360	6 853	25.0%	9 329	34.1%	16 182	59.1%	9 139	48.2%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Uthukela		70 517	14 262	20.2%	17 191	24.4%	31 453	44.6%	12 264	36.1%
B	Endumeni	KZN241	26 536	5 532	20.8%	6 114	23.0%	11 646	43.9%	5 852	45.5%
B	Nquthu	KZN242	(17 806)	2 490	-14.0%	1 100	-6.2%	3 590	-20.2%	2 200	0.0%
B	Msinga	KZN244	-	168	0.0%	168	0.0%	335	0.0%	297	0.0%
B	Umvoti	KZN245	-	537	0.0%	673	0.0%	1 210	0.0%	658	0.0%
C	Umzinyathi	DC24	28 938	6 449	22.3%	10 744	37.1%	17 194	59.4%	9 192	47.6%
	Total Umzinyathi		37 668	15 176	40.3%	18 798	49.9%	33 974	90.2%	18 199	58.7%
B	Newcastle	KZN252	67 560	13 445	19.9%	16 719	24.7%	30 164	44.6%	13 324	50.8%
B	elMadlangeni	KZN253	5 390	909	16.9%	1 264	23.5%	2 174	40.3%	1 104	40.0%
B	Dannhauser	KZN254	7 012	2 039	29.1%	2 513	35.8%	4 552	64.9%	1 367	0.0%
C	Amajuba	DC25	10 147	1 531	15.1%	2 341	23.1%	3 872	38.2%	4 731	56.6%
	Total Amajuba		90 108	17 925	19.9%	22 837	25.3%	40 762	45.2%	20 527	55.0%
B	eDume	KZN261	7 189	455	6.3%	1 348	18.7%	1 802	25.1%	1 097	22.8%
B	uPhongolo	KZN262	8 362	1 393	16.7%	1 326	15.9%	2 719	32.5%	1 043	46.5%
B	Abaqulusi	KZN263	19 349	2 754	14.2%	4 682	24.2%	7 436	38.4%	3 976	39.4%
B	Nongoma	KZN265	12 253	3 697	30.2%	2 737	22.3%	6 434	52.5%	3 762	97.6%
B	Ulundi	KZN266	15 650	1 466	9.4%	6 732	43.0%	8 198	52.4%	3 879	130.6%
C	Zululand	DC26	59 791	10 080	16.9%	11 530	19.3%	21 610	36.1%	12 329	35.5%
	Total Zululand		122 593	19 844	16.2%	28 355	23.1%	48 199	39.3%	26 086	52.0%
B	Umlabuyalingana	KZN271	19 843	4 396	22.2%	4 580	23.1%	8 977	45.2%	1 923	50.8%
B	Jozini	KZN272	39 761	6 200	15.6%	7 362	18.5%	13 562	34.1%	2 891	0.0%
B	The Big 5 False Bay	KZN273	12 886	1 088	8.4%	988	7.7%	2 075	16.1%	818	47.5%
B	Hlabisa	KZN274	6 100	615	10.1%	946	15.5%	1 562	25.6%	635	80.6%
B	Mtubatuba	KZN275	15 332	4 481	29.2%	3 349	21.8%	7 830	51.1%	3 804	100.6%
C	Umkhanyakude	DC27	9 600	6 206	64.6%	5 621	58.6%	11 827	123.2%	12 906	78.5%
	Total Umkhanyakude		103 522	22 986	22.2%	22 847	22.1%	45 833	44.3%	22 976	83.3%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	uMhathuze	KZN282	49 705	11 408	23.0%	13 094	26.3%	24 502	49.3%	11 860	47.9%
B	Ntambanana	KZN283	-	1 306	0.0%	1 900	0.0%	3 207	0.0%	1 672	25.6%
B	uMlalazi	KZN284	3 751	1 212	32.3%	1 285	34.3%	2 497	66.6%	1 144	68.5%
B	Mthobjanenani	KZN285	12 660	2 334	18.4%	5 501	43.5%	7 835	61.9%	2 410	37.4%
B	Nkandla	KZN286	27 941	3 825	13.7%	3 235	11.6%	7 059	25.3%	4 307	0.0%
C	uThungulu	DC28	15 340	2 480	16.2%	5 150	33.6%	7 631	49.7%	4 011	39.8%
	Total uThungulu		109 396	22 566	20.6%	30 165	27.6%	52 731	48.2%	25 404	52.4%
B	Mandeni	KZN291	9 908	2 850	28.8%	2 433	24.6%	5 283	53.3%	2 439	48.3%
B	KwaDukuza	KZN292	26 982	5 254	19.5%	5 219	19.3%	10 473	38.8%	5 438	45.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Maphumulo	KZN294	8 996	-	0.0%	943	10.5%	943	10.5%	-	0.0%
C	iLembe	DC29	7 779	689	8.9%	1 183	15.2%	1 872	24.1%	93	2.3%
	Total iLembe		53 664	8 793	16.4%	9 778	18.2%	18 571	34.6%	7 970	37.0%
B	Ingwe	KZN431	10 387	2 294	22.1%	2 286	22.0%	4 580	44.1%	2 692	56.4%
B	Kwa Sani	KZN432	8 854	2 999	33.9%	995	11.2%	3 995	45.1%	1 868	43.5%
B	Greater Kokstad	KZN433	8 843	2 036	23.0%	1 785	20.2%	3 821	43.2%	1 447	33.3%
B	Ubululebezwe	KZN434	13 987	1 334	9.5%	1 946	13.9%	3 279	23.4%	1 449	58.3%
B	Umzimkhulu	KZN435	20 671	4 214	20.4%	5 006	24.2%	9 220	44.6%	3 979	54.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Community & Social Services		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
C Harry Gwala	DC43	-	176	0.0%	-	0.0%	176	0.0%	-	0.0%	0.0%	0.0%
Total Harry Gwala		62 742	13 054	20.8%	12 019	19.2%	25 072	40.0%	11 435	48.9%	5.1%	
Total Kwazulu-Natal		1 669 339	349 725	20.9%	423 128	25.3%	772 853	46.3%	389 778	49.9%	8.6%	
LIMPOPO												
B Greater Giyani	LIM331	9 083	1 695	18.7%	1 885	20.8%	3 580	39.4%	1 525	32.2%	23.6%	
B Greater Letaba	LIM332	1 695	359	21.2%	325	19.2%	684	40.4%	200	33.8%	62.4%	
B Greater Tzaneen	LIM333	7 616	1 711	22.5%	1 603	21.0%	3 314	43.5%	1 270	53.3%	26.2%	
B Ba-Phalaborwa	LIM334	46 217	8 067	17.5%	9 995	21.6%	18 062	39.1%	10 761	46.5%	-7.1%	
B Maruleng	LIM335	676	11	1.6%	11	1.6%	22	3.2%	5 231	37.1%	-99.8%	
C Mopani	DC33	13 022	1 143	8.8%	1 198	9.2%	2 341	18.0%	1 159	20.0%	3.4%	
Total Mopani		78 307	12 986	16.6%	15 017	19.2%	28 003	35.8%	20 146	39.3%	-25.5%	
B Musina	LIM341	2 195	863	39.3%	813	37.1%	1 676	76.4%	2 894	220.1%	-71.9%	
B Mutale	LIM342	-	516	0.0%	1 040	0.0%	1 555	0.0%	-	0.0%	0.0%	
B Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Makhado	LIM344	-	433	0.0%	407	0.0%	840	0.0%	479	0.0%	-15.1%	
C Vhembe	DC34	71 962	18 656	25.9%	16 964	23.6%	35 620	49.5%	16 642	0.0%	1.9%	
Total Vhembe		74 157	20 468	27.6%	19 223	25.9%	39 692	53.5%	20 015	2685.8%	-4.0%	
B Blouberg	LIM351	11 698	2 626	22.4%	3 342	28.6%	5 968	51.0%	2 467	39.6%	35.5%	
B Aganang	LIM352	-	24	0.0%	483	0.0%	507	0.0%	430	0.0%	12.3%	
B Molemole	LIM353	14 764	3 618	24.5%	3 817	25.9%	7 435	50.4%	2 630	0.0%	45.1%	
B Polokwane	LIM354	79 682	14 715	18.5%	15 268	19.2%	29 983	37.6%	15 616	35.7%	-2.2%	
B Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	2	3.9%	-100.0%	
C Capricorn	DC35	13 846	2 461	17.8%	2 583	18.7%	5 044	36.4%	(1 912)	-17.4%	-235.1%	
Total Capricorn		119 990	23 444	19.5%	25 493	21.2%	48 937	40.8%	19 233	35.7%	32.5%	
B Thabazimbi	LIM361	6 760	647	9.6%	603	8.9%	1 249	18.5%	1 854	46.9%	-67.5%	
B Lephalale	LIM362	23 157	1 694	7.3%	-	0.0%	1 694	7.3%	-	11.3%	0.0%	
B Mookgopong	LIM364	1 280	270	21.1%	208	16.3%	479	37.4%	296	27.7%	-29.6%	
B Modimolle	LIM365	16 436	3 169	19.3%	2 900	17.6%	6 069	36.9%	3 892	43.0%	-25.5%	
B Bela Bela	LIM366	10 713	1 972	18.4%	2 724	25.4%	4 695	43.8%	1 433	37.7%	90.1%	
B Mogalakwena	LIM367	12 359	2 413	19.5%	714	5.8%	3 128	25.3%	2 362	34.1%	-69.7%	
C Waterberg	DC36	2 836	577	20.3%	648	22.9%	1 225	43.2%	602	26.0%	7.8%	
Total Waterberg		73 542	10 741	14.6%	7 797	10.6%	18 539	25.2%	10 438	31.1%	-25.3%	
B Ephraim Mogale	LIM471	10 457	1 808	17.3%	1 793	17.1%	3 601	34.4%	1 762	45.9%	1.7%	
B Elias Motsaoledi	LIM472	20 771	835	4.0%	4 816	23.2%	5 651	27.2%	828	26.5%	482.0%	
B Makhuduthamaga	LIM473	5 760	854	14.8%	390	6.8%	1 243	21.6%	1 145	30.1%	-66.0%	
B Felagomo	LIM474	12 490	2 532	20.3%	3 422	27.4%	5 954	47.7%	3 813	49.6%	-10.3%	
B Greater Tubatse	LIM475	-	3 094	0.0%	4 775	0.0%	7 869	0.0%	3 394	43.3%	40.7%	
C Sekhukhune	DC47	35 038	9 249	26.4%	6 939	19.8%	16 189	46.2%	7 996	43.3%	-13.2%	
Total Sekhukhune		84 515	18 372	21.7%	22 134	26.2%	40 507	47.9%	18 937	41.9%	16.9%	
Total Limpopo		430 511	86 013	20.0%	89 664	20.8%	175 677	40.8%	88 768	47.4%	1.0%	
MPUMALANGA												
B Albert Luthuli	MP301	19 481	1 656	8.5%	1 075	5.5%	2 731	14.0%	2 301	0.0%	-53.3%	
B Msukalgwa	MP302	6 797	1 728	25.4%	1 115	16.4%	2 843	41.8%	1 429	37.7%	-22.0%	
B Mkhondo	MP303	2 009	1 281	63.8%	3 869	192.6%	5 150	256.3%	2 825	191.9%	36.9%	
B Pixley ka Seme (MP)	MP304	4 272	629	14.7%	772	18.1%	1 401	32.8%	902	55.6%	-14.4%	
B Lekwa	MP305	14 019	3 729	26.6%	1 497	10.7%	5 226	37.3%	4 267	64.8%	-64.9%	
B Dipaleseng	MP306	10 783	2 070	19.2%	2 789	25.9%	4 858	45.1%	2 255	33.8%	23.7%	
B Govan Mbeki	MP307	51 411	13 361	26.0%	10 832	21.1%	24 193	47.1%	9 852	33.7%	10.0%	
C Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Gert Sibande		108 772	24 453	22.5%	21 949	20.2%	46 402	42.7%	23 829	46.7%	-7.9%	
B Victor Khanye	MP311	-	2 106	0.0%	1 609	0.0%	3 716	0.0%	1 925	51.3%	-16.4%	
B Emalahleni (Mp)	MP312	22 504	5 523	24.5%	6 092	27.1%	11 615	51.6%	4 635	40.5%	31.4%	
B Steve Tshwete	MP313	31 511	7 378	23.4%	7 650	24.3%	15 028	47.7%	7 736	49.6%	-1.1%	
B Emakhazeni	MP314	2 182	406	18.6%	412	18.9%	818	37.5%	604	53.1%	-31.7%	
B Thembisile Hani	MP315	30 003	8 317	27.7%	9 575	31.9%	17 892	59.6%	13 608	113.7%	-29.6%	
B Dr J.S. Moroka	MP316	37 373	5 253	14.1%	5 825	15.6%	11 078	29.6%	6 127	56.4%	-4.9%	
C Nkangala	DC31	13 665	1 578	11.5%	1 997	14.6%	3 574	26.2%	1 461	20.6%	36.7%	
Total Nkangala		137 239	30 560	22.3%	33 161	24.2%	63 721	46.4%	36 095	57.5%	-8.1%	
B Thaba Chweu	MP321	3 983	962	24.1%	1 131	28.4%	2 093	52.5%	1 227	19.4%	-7.8%	
B Mbombela	MP322	34 457	7 807	22.7%	10 469	30.4%	18 276	53.0%	8 304	48.5%	26.1%	
B Umjindl	MP323	-	-	0.0%	1 189	0.0%	1 189	0.0%	1 003	0.0%	18.6%	
B Nkomazi	MP324	5 767	1 527	26.5%	1 846	32.0%	3 373	58.5%	1 678	57.4%	10.0%	
B Bushbuckridge	MP325	36 000	6 450	17.9%	3 682	10.2%	10 132	28.1%	3 769	0.0%	-2.3%	
C Ehlanzeni	DC32	8 266	1 667	20.2%	1 624	19.6%	3 290	39.8%	1 972	0.0%	-17.7%	
Total Ehlanzeni		88 474	18 413	20.8%	19 941	22.5%	38 354	43.4%	17 951	69.5%	11.1%	
Total Mpumalanga		334 485	73 426	22.0%	75 051	22.4%	148 476	44.4%	77 875	56.0%	-3.6%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Community & Social Services		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app			
R thousands	Code												
NORTH WEST													
B Moretele	NW371	-	1 924	0.0%	1 572	0.0%	3 495	0.0%	2 573	36.6%	-38.9%		
B Madibeng	NW372	24 076	4 850	20.1%	6 050	25.1%	10 901	45.3%	5 651	47.7%	7.1%		
B Rustenburg	NW373	51 949	10 650	20.5%	10 475	20.2%	21 125	40.7%	11 870	45.0%	-11.7%		
B Kgetlengrivier	NW374	2 065	1 020	49.4%	1 054	51.0%	2 074	100.4%	886	34.7%	18.9%		
B Moses Kotane	NW375	5 404	1 490	27.6%	2 181	40.4%	3 671	67.9%	1 310	39.7%	66.5%		
C Bojanala Platinum	DC37	-	4 341	0.0%	1 180	0.0%	5 522	0.0%	4 585	0.0%	-74.3%		
Total Bojanala Platinum		83 494	24 275	29.1%	22 513	27.0%	46 788	56.0%	26 875	52.5%	-16.2%		
B Ratlou	NW381	12 808	2 183	17.0%	2 832	22.1%	5 015	39.2%	1 882	41.0%	50.5%		
B Tswaing	NW382	7 168	1 029	14.4%	312	4.4%	1 341	18.7%	1 606	47.7%	-80.6%		
B Maafikeng	NW383	53 112	578	1.1%	103	0.2%	680	1.3%	569	34.6%	-81.9%		
B Ditsobotla	NW384	26 109	4 423	16.9%	2 932	11.2%	7 356	28.2%	4 967	86.2%	-41.0%		
B Ramotshere Moloa	NW385	2 554	826	32.3%	902	35.3%	1 728	67.7%	579	10.5%	55.9%		
C Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
Total Ngaka Modiri Molema		101 751	9 039	8.9%	7 081	7.0%	16 121	15.8%	9 604	45.1%	-26.3%		
B Naledi (Nw)	NW392	10 920	2 476	22.7%	900	8.2%	3 377	30.9%	3 907	63.8%	-77.0%		
B Mamusa	NW393	7 392	1 394	18.9%	2 450	33.1%	3 844	52.0%	1 562	0.0%	56.9%		
B Greater Taung	NW394	4 318	775	17.9%	518	12.0%	1 293	29.9%	431	37.6%	20.3%		
B Lekwane-Tseane	NW396	43 577	522	1.2%	618	1.4%	1 140	2.6%	567	11.3%	8.9%		
B Molopo-Kagisano	NW397	8 663	437	5.0%	-	0.0%	437	5.0%	1 768	37.2%	-100.0%		
C Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
Total Dr Ruth Segomotsi Mompati		74 870	5 604	7.5%	4 486	6.0%	10 090	13.5%	8 235	47.1%	-45.5%		
B Ventersdorp	NW401	5 964	1 093	18.3%	635	10.7%	1 728	29.0%	1 045	25.8%	-39.2%		
B Tlokwe	NW402	52 851	7 727	14.6%	18 200	34.4%	25 928	49.1%	7 307	0.0%	149.1%		
B City Of Matlosana	NW403	54 500	2 262	4.2%	3 398	6.2%	5 661	10.4%	2 644	42.0%	28.5%		
B Maquassi Hills	NW404	5 941	576	9.7%	574	9.7%	1 150	19.4%	494	42.4%	16.3%		
C Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
Total Dr Kenneth Kaunda		119 256	11 659	9.8%	22 808	19.1%	34 467	28.9%	11 490	98.4%	98.5%		
Total North West		379 371	50 577	13.3%	56 888	15.0%	107 466	28.3%	56 203	55.2%	1.2%		
NORTHERN CAPE													
B Joe Morolong	NC451	10 528	2 299	21.8%	3 276	31.1%	5 575	53.0%	2 091	58.9%	56.7%		
B Ga-Segonyana	NC452	14 676	3 663	25.0%	3 791	25.8%	7 454	50.8%	4 261	55.8%	-11.0%		
B Gamagara	NC453	22 362	2 200	9.8%	705	3.2%	2 905	13.0%	1 773	44.9%	-60.3%		
C John Taolo Gaetsewe	DC45	12 597	2 870	22.8%	3 271	26.0%	6 140	48.7%	1 778	22.5%	83.9%		
Total John Taolo Gaetsewe		60 163	11 032	18.3%	11 042	18.4%	22 074	36.7%	9 903	44.7%	11.5%		
B Richtersveld	NC061	1 710	167	9.7%	193	11.3%	360	21.0%	210	41.6%	-8.1%		
B Nama Khoi	NC062	4 374	1 136	26.0%	1 151	26.3%	2 287	52.3%	1 644	38.7%	-30.0%		
B Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B Hantam	NC065	2 316	430	18.6%	558	24.1%	988	42.7%	484	36.2%	15.4%		
B Karoo Hoogland	NC066	1 309	287	21.9%	352	26.9%	639	48.8%	259	7.8%	36.2%		
B Khai-Ma	NC067	2 210	324	14.7%	792	35.8%	1 116	50.5%	437	46.0%	81.0%		
C Namakwa	DC6	4 643	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
Total Namakwa		16 562	2 344	14.2%	3 046	18.4%	5 390	32.5%	3 034	22.8%	0.4%		
B Ubuntu	NC071	27 168	1 364	5.0%	437	1.6%	1 802	6.6%	239	0.0%	83.3%		
B Umsobomvu	NC072	4 543	1 449	31.9%	939	20.7%	2 389	52.6%	2 220	48.1%	-57.7%		
B Emthanjeni	NC073	10 559	1 728	16.4%	2 019	19.1%	3 747	35.5%	1 370	33.2%	47.4%		
B Kareeberg	NC074	1 369	289	21.1%	281	20.5%	570	41.6%	246	42.9%	14.2%		
B Renosterberg	NC075	857	711	83.0%	572	66.8%	1 284	149.7%	292	40.5%	95.7%		
B Thembelihle	NC076	1 171	219	18.7%	231	19.7%	450	38.4%	288	46.6%	-19.8%		
B Siyathemba	NC077	-	271	0.0%	148	0.0%	419	0.0%	509	20.0%	-70.9%		
B Siyancuma	NC078	3 610	831	23.0%	739	20.5%	1 570	43.5%	702	45.8%	5.3%		
C Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
Total Pixley ka Seme (NC)		49 277	6 862	13.9%	5 367	10.9%	12 229	24.8%	5 865	40.0%	-8.5%		
B Mier	NC081	2 928	562	19.2%	1 159	39.6%	1 720	58.8%	494	34.3%	134.5%		
B IKaili Garib	NC082	4 835	1 130	23.4%	1 463	30.2%	2 593	53.6%	2 458	60.5%	-40.5%		
B IKhara Hais	NC083	9 193	1 746	19.0%	1 366	14.9%	3 112	33.8%	2 267	47.0%	-39.9%		
B IKheis	NC084	1 580	682	43.1%	623	39.5%	1 305	82.6%	-	0.0%	0.0%		
B Tsantsabane	NC085	7 994	1 253	15.7%	700	8.8%	1 953	24.4%	339	40.9%	106.5%		
B Kgatelopele	NC086	475	451	95.0%	383	80.7%	834	175.7%	368	19.3%	4.0%		
C Z/F Mgawu	DC8	6 933	1 273	18.4%	1 678	24.2%	2 951	42.6%	615	65.1%	172.9%		
Total Siyanda		33 938	7 097	20.9%	7 372	21.7%	14 469	42.6%	6 542	36.6%	12.7%		
B Sol Plaatje	NC091	68 817	4 250	6.2%	5 058	7.3%	9 308	13.5%	4 089	12.8%	23.7%		
B Dikgatlong	NC092	2 464	719	29.2%	795	32.3%	1 514	61.4%	863	62.6%	-7.9%		
B Magareng	NC093	2 386	313	13.1%	324	13.6%	637	26.7%	241	20.1%	34.1%		
B Phokwane	NC094	12 626	2 490	19.7%	2 810	22.3%	5 300	42.0%	634	8.7%	343.0%		
C Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
Total Frances Baard		86 293	7 773	9.0%	8 986	10.4%	16 758	19.4%	5 827	13.8%	54.2%		
Total Northern Cape		246 233	35 108	14.3%	35 812	14.5%	70 921	28.8%	31 171	27.9%	14.9%		

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Community & Social Services		Budget	First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	586 795	124 027	21.1%	145 169	24.7%	269 195	45.9%	151 576	53.0%	-4.2%
	Total Metros		586 795	124 027	21.1%	145 169	24.7%	269 195	45.9%	151 576	53.0%	-4.2%
B	Matzikama	WC011	10 542	2 251	21.4%	2 991	28.4%	5 242	49.7%	2 324	39.9%	28.7%
B	Cederberg	WC012	-	3 844	0.0%	5 182	0.0%	9 026	0.0%	5 819	0.0%	-10.9%
B	Bergvliet	WC013	6 508	1 294	19.9%	1 476	22.7%	2 769	42.5%	1 663	43.2%	-11.3%
B	Saldanha Bay	WC014	19 761	4 212	21.3%	5 307	26.9%	9 519	48.2%	4 793	44.2%	10.7%
B	Swartland	WC015	13 904	2 665	19.2%	3 036	21.8%	5 701	41.0%	2 942	42.2%	3.2%
C	West Coast	DC1	3 910	979	25.0%	1 068	27.3%	2 048	52.4%	1 025	51.5%	4.2%
	Total West Coast		54 625	15 244	27.9%	19 060	34.9%	34 304	62.8%	18 565	63.1%	2.7%
B	Witzenberg	WC022	15 974	3 457	21.6%	4 591	28.7%	8 049	50.4%	3 629	41.3%	26.5%
B	Drakenstein	WC023	24 757	4 684	18.9%	6 290	25.4%	10 974	44.3%	6 001	48.5%	4.8%
B	Stellenbosch	WC024	23 946	4 867	20.3%	6 468	27.0%	11 335	47.3%	5 587	47.4%	15.8%
B	Breede Valley	WC025	19 904	4 273	21.5%	4 725	23.7%	8 998	45.2%	4 150	47.1%	13.8%
B	Langeberg	WC026	22 589	4 134	18.3%	4 298	19.0%	8 431	37.3%	4 907	37.1%	-12.4%
C	Cape Winelands DM	DC2	11 776	3 141	26.7%	4 062	34.5%	7 203	61.2%	6 240	62.8%	-34.9%
	Total Cape Winelands		118 946	24 557	20.6%	30 434	25.6%	54 990	46.2%	30 514	46.3%	-0.3%
B	Theewaterskloof	WC031	6 167	1 285	20.8%	1 417	23.0%	2 702	43.8%	1 426	57.6%	-0.6%
B	Overstrand	WC032	32 563	5 938	18.2%	7 924	24.3%	13 862	42.6%	6 831	39.1%	16.0%
B	Cape Agulhas	WC033	31 292	3 324	10.6%	4 388	14.0%	7 712	24.6%	4 021	40.5%	9.1%
B	Swellendam	WC034	37 348	5 317	14.2%	19 437	52.0%	24 754	66.3%	7 246	27.4%	168.3%
C	Overberg	DC3	-	97	0.0%	187	0.0%	284	0.0%	-	0.0%	0.0%
	Total Overberg		107 371	15 961	14.9%	33 353	31.1%	49 314	45.9%	19 523	35.4%	70.8%
B	Kannaland	WC041	4 157	1 259	30.3%	685	16.5%	1 944	46.8%	1 384	62.2%	-50.5%
B	Hessequa	WC042	10 342	2 114	20.4%	2 693	26.0%	4 807	46.5%	2 172	47.5%	24.0%
B	Mossel Bay	WC043	15 462	3 910	25.3%	3 810	24.6%	7 720	49.9%	4 133	50.5%	-7.8%
B	George	WC044	20 961	3 887	18.5%	6 265	29.9%	10 152	48.4%	6 538	50.6%	-4.2%
B	Oudshoorn	WC045	20 714	6 346	30.6%	7 126	34.4%	13 472	65.0%	6 274	68.8%	13.6%
B	Bitou	WC047	14 472	2 746	19.0%	3 456	23.9%	6 202	42.9%	3 312	45.6%	4.3%
B	Knysna	WC048	14 370	3 338	23.2%	3 788	26.4%	7 126	49.6%	3 294	51.8%	15.0%
C	Eden	DC4	2 918	591	20.2%	736	25.2%	1 327	45.5%	619	40.0%	18.9%
	Total Eden		103 397	24 191	23.4%	28 560	27.6%	52 751	51.0%	27 727	53.3%	3.0%
B	Laingsburg	WC051	1 564	407	26.0%	446	28.5%	854	54.6%	340	65.2%	31.5%
B	Prince Albert	WC052	2 177	502	23.1%	526	24.1%	1 028	47.2%	332	29.7%	58.5%
B	Beaufort West	WC053	9 231	1 819	19.7%	2 401	26.0%	4 219	45.7%	2 144	51.1%	12.0%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		12 972	2 728	21.0%	3 373	26.0%	6 101	47.0%	2 815	48.1%	19.8%
	Total Western Cape		984 105	206 708	21.0%	259 948	26.4%	466 656	47.4%	250 720	50.9%	3.7%
	Total National		7 674 644	1 319 193	17.2%	1 572 329	20.5%	2 891 523	37.7%	1 534 706	44.0%	2.5%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Housing		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	128 988	29 055	22.5%	46 451	36.0%	75 506	58.5%	42 106	26.4%	10.3%
A	Nelson Mandela Bay	NMA	442 835	168 529	38.1%	142 497	32.2%	311 025	70.2%	152 421	93.9%	-6.5%
	Total Metros		571 823	197 583	34.6%	188 948	33.0%	386 531	67.6%	194 527	63.2%	-2.9%
B	Camdeboo	EC101	-	-	0.0%	-	0.0%	-	0.0%	224	40.7%	-100.0%
B	Blue Crane Route	EC102	-	1 850	0.0%	1 885	0.0%	3 734	0.0%	2 212	0.0%	-14.8%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	5	0.0%	33	0.0%	37	0.0%	37	86.4%	-12.0%
B	Ndlambe	EC105	2 332	806	34.6%	504	21.6%	1 310	56.2%	917	62.1%	-45.1%
B	Sundays River Valley	EC106	-	69	0.0%	-	0.0%	69	0.0%	135	0.0%	-100.0%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	4 617	816	17.7%	1 091	23.6%	1 907	41.3%	1 059	43.3%	3.1%
B	Kou-Kamma	EC109	324	2 500	771.5%	3 873	1195.2%	6 373	1966.6%	9 569	0.0%	-59.5%
C	Sarah Baartman	DC10	1 005	99	9.9%	102	10.2%	201	20.0%	99	19.4%	3.2%
	Total Sarah Baartman		8 278	6 145	74.2%	7 487	90.4%	13 632	164.7%	14 251	293.9%	-47.5%
B	Mbhashe	EC121	7 552	318	4.2%	351	4.6%	669	8.9%	1 684	32.2%	-79.2%
B	Mnguma	EC122	6 705	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	4 221	580	13.7%	665	15.7%	1 245	29.5%	420	0.0%	58.3%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	247	4	1.7%	-	0.0%	4	1.7%	-	34.2%	0.0%
C	Amathole	DC12	12 466	3 408	27.3%	2 971	23.8%	6 379	51.2%	7 693	104.7%	-61.4%
	Total Amathole		31 192	4 311	13.8%	3 987	12.8%	8 297	26.6%	9 798	78.8%	-59.3%
B	Imxuba Yethemba	EC131	1 333	549	41.2%	97	7.2%	645	48.4%	358	60.2%	-73.0%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	720	33	4.6%	-	0.0%	33	4.6%	128	23.5%	-100.0%
B	Lukhanji	EC134	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	1 810	187	10.3%	124	6.8%	311	17.2%	333	41.9%	-62.8%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	0	95	22804.3%	41	9749.5%	135	32553.8%	212	103.1%	-80.8%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		3 864	863	22.3%	261	6.7%	1 124	29.1%	1 030	47.3%	-74.7%
B	Elundini	EC141	526	460	87.5%	741	140.8%	1 201	228.3%	534	211.5%	38.7%
B	Senqu	EC142	11 590	329	2.8%	408	3.5%	738	6.4%	346	41.8%	18.1%
B	Maletswai	EC143	1 440	409	28.4%	427	29.6%	836	58.0%	419	61.9%	2.0%
B	Gariep	EC144	557	130	23.4%	164	29.5%	295	52.9%	147	15.3%	11.3%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		14 113	1 329	9.4%	1 740	12.3%	3 069	21.7%	1 446	54.4%	20.4%
B	Ngqaza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	1 310	380	29.0%	318	24.3%	697	53.2%	263	0.0%	20.7%
B	Mhlontho	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	8 944	1 222	13.7%	1 001	11.2%	2 223	24.9%	1 294	30.0%	-22.6%
C	O. R. Tambo	DC15	8 095	1 378	17.0%	1 548	19.1%	2 926	36.1%	1 495	47.1%	3.5%
	Total O. R. Tambo		18 349	2 980	16.2%	2 866	15.6%	5 846	31.9%	3 052	40.1%	-6.1%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		647 619	213 211	32.9%	205 289	31.7%	418 499	64.6%	224 104	66.4%	-8.4%
FREE STATE												
A	Mangaung	MAN	73 870	13 723	18.6%	20 264	27.4%	33 987	46.0%	13 611	44.1%	48.9%
	Total Metros		73 870	13 723	18.6%	20 264	27.4%	33 987	46.0%	13 611	44.1%	48.9%
B	Letsemeng	FS161	13	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	740	-	0.0%	-	0.0%	-	0.0%	-	28.1%	0.0%
B	Mohokare	FS163	566	159	28.1%	206	36.3%	365	64.4%	154	65.7%	33.6%
B	Naledi (Fs)	FS164	957	186	19.4%	176	18.4%	362	37.8%	62	23.9%	182.6%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		2 277	345	15.1%	382	16.8%	726	31.9%	216	35.7%	76.4%
B	Maslonyana	FS181	-	78	0.0%	78	0.0%	156	0.0%	-	0.0%	0.0%
B	Tokolo	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	16 659	5 592	33.6%	6 292	37.8%	11 884	71.3%	4 525	61.2%	39.0%
B	Nala	FS185	3 570	1 016	28.4%	333	9.3%	1 349	37.8%	883	0.0%	-62.3%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		20 230	6 686	33.1%	6 703	33.1%	13 389	66.2%	5 408	71.8%	23.9%
B	Setsoto	FS191	7 538	1 102	14.6%	1 353	17.9%	2 455	32.6%	1 272	43.8%	6.3%
B	Dihlabeng	FS192	-	725	0.0%	247	0.0%	972	0.0%	670	0.0%	-63.2%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	23 286	1 720	7.4%	1 730	7.4%	3 450	14.8%	1 506	39.2%	14.8%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopha	FS196	1 880	474	25.2%	307	16.4%	782	41.6%	362	43.8%	-15.1%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		32 704	4 022	12.3%	3 637	11.1%	7 659	23.4%	3 811	48.7%	-4.6%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	1 257	257	20.4%	262	20.8%	518	41.2%	274	39.8%	-4.7%
B	Metsimaholo	FS204	3 659	746	20.4%	945	25.8%	1 692	46.2%	658	45.5%	43.6%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Feezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Feezile Dabi		4 916	1 003	20.4%	1 207	24.6%	2 210	45.0%	933	43.8%	29.4%
	Total Free State		133 96	25 779	19.2%	32 193	24.0%	57 972	43.3%	23 979	49.2%	34.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Housing		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code												
GAUTENG													
A	Ekurhuleni Metro	EKU	479 975	63 647	13.3%	94 081	19.6%	157 728	32.9%	75 614	21.6%	24.4%	
A	City Of Johannesburg	JHB	1 065 978	183 334	17.2%	326 797	30.7%	510 130	47.9%	193 391	41.6%	69.0%	
A	City Of Tshwane	TSH	595 882	89 689	15.1%	155 217	26.0%	244 906	41.1%	85 758	39.3%	81.0%	
	Total Metros		2 141 835	336 670	15.7%	576 094	26.9%	912 764	42.6%	354 763	34.2%	62.4%	
B	Emfuleni	GT421	17 713	4 237	23.9%	3 616	20.4%	7 853	44.3%	3 354	33.8%	7.8%	
B	Midvaal	GT422	15 160	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Lesedi	GT423	13 040	1 600	12.3%	2 023	15.5%	3 623	27.8%	1 619	63.1%	25.0%	
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Sedibeng		45 912	5 837	12.7%	5 639	12.3%	11 476	25.0%	4 972	39.4%	13.4%	
B	Mogale City	GT481	8 038	2 816	35.0%	1 792	22.3%	4 608	57.3%	1 996	40.6%	-10.2%	
B	Randfontein	GT482	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Westonaria	GT483	2 100	691	32.9%	308	14.7%	999	47.6%	241	54.8%	28.0%	
B	Merafong City	GT484	2 386	1 457	61.1%	1 368	57.3%	2 824	118.4%	1 486	2.1%	-7.9%	
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total West Rand		12 523	4 963	39.6%	3 468	27.7%	8 432	67.3%	3 722	4.4%	-6.8%	
	Total Gauteng		2 200 270	347 471	15.8%	585 201	26.6%	932 672	42.4%	363 457	31.8%	61.0%	
KWAZULU-NATAL													
A	eThekweni	ETH	847 133	188 157	22.2%	286 602	33.8%	474 759	56.0%	120 716	29.3%	137.4%	
	Total Metros		847 133	188 157	22.2%	286 602	33.8%	474 759	56.0%	120 716	29.3%	137.4%	
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umdoni	KZN212	3 068	449	14.6%	694	22.6%	1 143	37.3%	849	13.9%	-18.3%	
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uMziziabantu	KZN214	363	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ezingoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Hibiscus Coast	KZN216	8 302	1 903	22.9%	1 320	15.9%	3 223	38.8%	1 729	45.2%	-23.7%	
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Ugu		11 732	2 352	20.0%	2 014	17.2%	4 366	37.2%	2 579	25.5%	-21.9%	
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uMngeni	KZN222	1 319	214	16.3%	209	15.8%	423	32.1%	182	22.3%	14.5%	
B	Mpofana	KZN223	283	46	16.3%	73	25.9%	120	42.3%	61	22.9%	19.2%	
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mlsunduzi	KZN225	15 685	4 617	29.4%	8 935	57.0%	13 552	86.4%	12 586	93.8%	-29.0%	
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Richmond	KZN227	-	348	0.0%	-	0.0%	348	0.0%	-	0.0%	0.0%	
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total uMgungundlovu		17 287	5 226	30.2%	9 217	53.3%	14 443	83.5%	12 830	91.7%	-28.2%	
B	Emnambithi/Ladysmith	KZN232	13 060	1 700	13.0%	1 649	12.6%	3 348	25.6%	1 801	43.9%	-8.4%	
B	Induna	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Uthukela		13 060	1 700	13.0%	1 649	12.6%	3 348	25.6%	1 801	43.9%	-8.4%	
B	Endumeni	KZN241	331	(5)	-1.6%	(8)	-2.4%	(13)	-4.0%	13	-3.1%	-163.3%	
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umvoti	KZN245	-	20	0.0%	12	0.0%	32	0.0%	22	0.0%	-43.1%	
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Umzinyathi		331	14	4.3%	4	1.3%	19	5.7%	34	19.8%	-87.1%	
B	Newcastle	KZN252	21 196	3 693	17.4%	5 764	27.2%	9 457	44.6%	3 777	32.4%	52.6%	
B	elMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Amajuba		21 196	3 693	17.4%	5 764	27.2%	9 457	44.6%	3 777	32.4%	52.6%	
B	eDume	KZN261	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Abagulusi	KZN263	1 707	360	21.1%	522	30.6%	882	51.7%	312	25.8%	67.1%	
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Zululand		1 707	360	21.1%	522	30.6%	882	51.7%	312	25.8%	67.1%	
B	Umlabuyilingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uMhathuze	KZN282	15 313	3 447	22.5%	3 344	21.8%	6 791	44.4%	2 153	66.7%	55.4%	
B	Ntambanana	KZN283	-	136	0.0%	159	0.0%	295	0.0%	151	57.1%	5.3%	
B	uMlalazi	KZN284	156	50	31.9%	29	18.3%	78	50.3%	40	82.4%	-27.8%	
B	Mthobjanenani	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total uThungulu		15 469	3 633	23.5%	3 532	22.8%	7 165	46.3%	2 343	66.3%	50.7%	
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	KwaDukuza	KZN292	19 375	1 996	10.3%	2 471	12.8%	4 467	23.1%	1 348	19.7%	83.3%	
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Maphumulo	KZN294	1 112	-	0.0%	76	6.8%	76	6.8%	-	0.0%	0.0%	
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total iLembe		20 487	1 996	9.7%	2 546	12.4%	4 542	22.2%	1 348	19.7%	88.9%	
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ubululebezwe	KZN434	920	203	22.1%	238	25.9%	442	48.0%	210	83.1%	13.6%	
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Housing	Code	Budget	First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands											
C Harry Gwala	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Harry Gwala		920	203	22.1%	238	25.9%	442	48.0%	210	83.1%	13.6%
Total Kwazulu-Natal		949 322	207 334	21.8%	312 089	32.9%	519 423	54.7%	145 950	30.9%	113.8%
LIMPOPO											
B Greater Gwani	LIM331	785	189	24.1%	182	23.2%	371	47.2%	165	47.5%	10.5%
B Greater Letaba	LIM332	574	125	21.9%	127	22.2%	253	44.1%	147	46.7%	-13.0%
B Greater Tzaneen	LIM333	14 694	2 568	17.5%	2 560	17.4%	5 127	34.9%	3 750	44.6%	-31.8%
B Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Mopani		16 053	2 882	18.0%	2 869	17.9%	5 751	35.8%	4 062	44.8%	-29.4%
B Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	47	0.0%	-100.0%
B Mutale	LIM342	177	25	14.1%	43	24.2%	68	38.3%	20	0.0%	112.1%
B Thulamela	LIM343	131 969	19 490	14.8%	28 103	21.3%	47 593	36.1%	9 538	14.7%	194.6%
B Makhado	LIM344	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Vhembe		132 146	19 515	14.8%	28 146	21.3%	47 661	36.1%	9 606	14.8%	193.0%
B Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Agangang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Polokwane	LIM354	5 851	1 604	27.4%	1 527	26.1%	3 131	53.5%	1 359	36.7%	12.4%
B Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Capricorn	DC35	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Capricorn		5 851	1 604	27.4%	1 527	26.1%	3 131	53.5%	1 359	36.7%	12.4%
B Thabazimbi	LIM361	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Lephalale	LIM362	2 287	163	7.1%	-	0.0%	163	7.1%	-	13.0%	0.0%
B Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Bela Bela	LIM366	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Mogalakwena	LIM367	1 438	284	19.7%	117	8.1%	401	27.9%	316	42.0%	-63.0%
C Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Waterberg		3 726	447	12.0%	117	3.1%	564	15.1%	316	24.0%	-63.0%
B Ephraim Mogale	LIM471	3 853	457	11.9%	964	25.0%	1 421	36.9%	783	33.6%	23.1%
B Elias Motsaoledi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	-	52.3%	0.0%
B Felagomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Greater Tubatse	LIM475	-	3 607	0.0%	4 140	0.0%	7 748	0.0%	4 855	-13.4%	-14.7%
C Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sekhukhune		3 853	4 064	105.5%	5 104	132.5%	9 169	238.0%	5 638	-16.9%	-9.5%
Total Limpopo		161 629	28 512	17.6%	37 763	23.4%	66 275	41.0%	20 980	75.2%	80.0%
MPUMALANGA											
B Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Msukalgwa	MP302	2 812	699	24.9%	381	13.6%	1 080	38.4%	562	42.1%	-32.1%
B Mkhondo	MP303	35	7	18.9%	-	0.0%	7	18.9%	4	7.7%	-100.0%
B Pixley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Lekwa	MP305	2 872	23	0.8%	4	0.1%	27	0.9%	2	0.5%	108.0%
B Dipaleseng	MP306	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Govan Mbeki	MP307	14 820	1 994	13.5%	2 244	15.1%	4 238	28.6%	2 249	26.4%	-0.2%
C Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande		20 540	2 723	13.3%	2 629	12.8%	5 352	26.1%	2 817	23.2%	-6.7%
B Victor Khanye	MP311	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Emalahleni (Mp)	MP312	10 071	2 693	26.7%	2 988	29.7%	5 680	56.4%	1 755	40.5%	70.3%
B Steve Tshwete	MP313	91 471	4 475	4.9%	3 490	3.8%	7 965	8.7%	2 230	44.3%	56.5%
B Emakhazeni	MP314	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala		101 541	7 168	7.1%	6 478	6.4%	13 646	13.4%	3 984	41.5%	62.6%
B Thaba Chweu	MP321	3 974	235	5.9%	138	3.5%	373	9.4%	892	0.0%	-84.5%
B Mbombela	MP322	5 412	1 112	20.5%	2 602	48.1%	3 715	68.6%	1 240	33.4%	109.9%
B Umjindi	MP323	-	-	0.0%	426	0.0%	426	0.0%	298	0.0%	42.8%
B Nkomazi	MP324	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Bushbuckridge	MP325	2 600	-	0.0%	-	0.0%	-	0.0%	80	0.0%	-100.0%
C Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni		11 986	1 347	11.2%	3 167	26.4%	4 514	37.7%	2 510	71.9%	26.1%
Total Mpumalanga		134 067	11 238	8.4%	12 273	9.2%	23 511	17.5%	9 312	36.8%	31.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Housing	R thousands	Budget	First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
NORTH WEST											
B Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Madibeng	NW372	24 561	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Rustenburg	NW373	20 462	2 329	11.4%	2 085	10.2%	4 413	21.6%	1 978	18.8%	5.4%
B Kgettengrivier	NW374	254	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum		45 277	2 329	5.1%	2 085	4.6%	4 413	9.7%	1 978	18.8%	5.4%
B Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Tswaing	NW382	4 554	696	15.3%	242	5.3%	938	20.6%	1 074	44.4%	-77.5%
B Mafikeng	NW383	8 700	1 119	12.9%	371	4.3%	1 489	17.1%	1 767	43.0%	-79.0%
B Ditsobotla	NW384	1 670	655	39.2%	520	31.1%	1 175	70.4%	662	38.4%	-21.5%
B Ramotshere Moloa	NW385	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema		14 924	2 470	16.5%	1 133	7.6%	3 603	24.1%	3 503	42.4%	-67.7%
B Naledi (Nw)	NW392	21	17	78.8%	-	0.0%	17	78.8%	-	0.0%	0.0%
B Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Lekwa-Tsemane	NW396	-	-	0.0%	-	0.0%	-	0.0%	1	0.1%	-100.0%
B Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompati		21	17	78.8%	-	0.0%	17	78.8%	1	0.1%	-100.0%
B Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Tlokwe	NW402	6 751	1 313	19.4%	1 324	19.6%	2 636	39.0%	901	0.0%	46.8%
B City Of Matlosana	NW403	9 616	1 920	20.0%	2 686	27.9%	4 606	47.9%	1 903	49.2%	41.1%
B Maguasshi Hills	NW404	2 884	379	13.1%	824	28.6%	1 203	41.7%	399	35.0%	106.3%
C Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda		19 251	3 612	18.8%	4 834	25.1%	8 446	43.9%	3 204	63.4%	50.9%
Total North West		79 473	8 427	10.6%	8 051	10.1%	16 478	20.7%	8 686	35.8%	-7.3%
NORTHERN CAPE											
B Joe Morolong	NC451	-	689	0.0%	933	0.0%	1 622	0.0%	160	0.0%	482.5%
B Ga-Segonyana	NC452	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Gamagara	NC453	134	659	490.8%	1 235	919.5%	1 894	1410.2%	940	48.4%	31.4%
C John Taolo Gaetsewe	DC45	20 529	3 185	15.5%	3 805	18.5%	6 990	34.0%	593	11.0%	541.6%
Total John Taolo Gaetsewe		20 664	4 533	21.9%	5 973	28.9%	10 506	50.8%	1 693	37.0%	252.7%
B Richtersveld	NC061	54	13	24.1%	14	26.7%	27	50.8%	12	45.3%	21.8%
B Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Hantam	NC065	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Khai-Ma	NC067	5 734	2 156	37.6%	1 620	28.2%	3 776	65.9%	2 079	23.0%	-22.1%
C Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Namakwa		5 788	2 169	37.5%	1 634	28.2%	3 803	65.7%	2 091	23.1%	-21.9%
B Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Umsobomvu	NC072	473	124	26.3%	138	29.2%	262	55.5%	138	63.3%	-0.1%
B Enthlanjeni	NC073	2 069	523	25.3%	526	25.4%	1 049	50.7%	450	34.9%	16.9%
B Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Thembellile	NC076	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Pixley Ka Seme (Nc)	DC7	2 634	647	24.6%	804	30.5%	1 451	55.1%	579	50.6%	38.9%
Total Pixley Ka Seme (Nc)		5 176	1 295	25.0%	1 468	28.4%	2 763	53.4%	1 167	44.3%	25.8%
B Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B !Kai! Garib	NC082	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B //Khara Hais	NC083	4 385	907	20.7%	804	18.3%	1 710	39.0%	1 489	57.8%	-46.0%
B Ikheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Tsantsabane	NC085	1 179	215	18.2%	644	54.6%	858	72.8%	71	24.5%	801.0%
B Kgotelopole	NC086	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Z F Mgawu	DC8	2 400	633	26.4%	672	28.0%	1 305	54.4%	538	73.5%	25.0%
Total Siyanda		7 964	1 754	22.0%	2 120	26.6%	3 874	48.6%	2 099	56.9%	1.0%
B Sol Plaatjie	NC091	19 833	11 632	58.7%	30 819	155.4%	42 451	214.0%	20 955	171.0%	47.1%
B Dikgatlong	NC092	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Phokwane	NC094	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Frances Baard	DC9	5 921	1 063	18.0%	1 275	21.5%	2 338	39.5%	702	29.5%	81.7%
Total Frances Baard		25 754	12 696	49.3%	32 094	124.6%	44 790	173.9%	21 657	142.4%	48.2%
Total Northern Cape		65 345	22 447	34.4%	43 289	66.2%	65 736	100.6%	28 707	73.6%	50.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Housing		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	1 795 550	194 656	10.8%	275 051	15.3%	469 706	26.2%	266 778	43.3%	3.1%
	Total Metros		1 795 550	194 656	10.8%	275 051	15.3%	469 706	26.2%	266 778	43.3%	3.1%
B	Matzikama	WC011	8 207	121	1.5%	168	2.0%	289	3.5%	189	46.6%	-11.2%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergvliet	WC013	1 192	276	23.2%	265	22.2%	541	45.4%	338	61.8%	-21.8%
B	Saldanha Bay	WC014	43 555	1 428	3.3%	818	1.9%	2 247	5.2%	9 252	51.1%	-91.2%
B	Swartland	WC015	1 786	457	25.6%	391	21.9%	848	47.5%	330	49.4%	18.3%
C	West Coast	DC1	985	244	24.8%	229	23.3%	474	48.1%	131	18.6%	75.0%
	Total West Coast		55 724	2 528	4.5%	1 871	3.4%	4 398	7.9%	10 241	50.2%	-81.7%
B	Witzenberg	WC022	3 645	605	16.6%	8 499	233.2%	9 105	249.8%	899	4.8%	845.6%
B	Drakenstein	WC023	112 591	13 556	12.0%	13 126	11.7%	26 682	23.7%	16 868	50.6%	-22.2%
B	Stellenbosch	WC024	41 950	6 943	16.6%	7 069	16.9%	14 012	33.4%	18 064	37.2%	-60.9%
B	Breede Valley	WC025	37 494	11 947	31.9%	17 469	46.6%	29 416	78.5%	17 612	38.9%	-0.8%
B	Langeberg	WC026	13 146	3 249	24.7%	9 990	76.0%	13 239	100.7%	4 782	30.0%	108.9%
C	Cape Winelands DM	DC2	16 494	1 620	9.8%	4 255	25.8%	5 876	35.6%	13 824	74.0%	-69.2%
	Total Cape Winelands		225 320	37 920	16.8%	60 410	26.8%	98 330	43.6%	72 048	39.4%	-16.2%
B	Theewaterskloof	WC031	5 495	1 026	18.7%	1 054	19.2%	2 080	37.9%	1 044	48.3%	1.0%
B	Overstrand	WC032	9 554	692	7.2%	1 430	15.0%	2 122	22.2%	8 512	36.2%	-83.2%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		15 049	1 718	11.4%	2 484	16.5%	4 202	27.9%	9 556	37.9%	-74.0%
B	Kannaland	WC041	11 280	180	1.6%	101	0.9%	281	2.5%	203	24.5%	-50.2%
B	Hessequa	WC042	1 828	8	0.5%	150	8.2%	158	8.6%	-	322.5%	0.0%
B	Mossel Bay	WC043	41 483	6 345	15.3%	18 211	43.9%	24 556	59.2%	13 970	34.7%	30.4%
B	George	WC044	41 962	8 882	21.2%	16 114	38.4%	24 996	59.6%	12 896	32.9%	25.0%
B	Oudshoorn	WC045	22 383	2 371	10.6%	15 593	69.7%	17 964	80.3%	12 333	50.1%	26.4%
B	Bitou	WC047	65 832	2 896	4.4%	6 269	9.5%	9 166	13.9%	7 397	35.9%	-15.2%
B	Knysna	WC048	18 467	8 382	45.4%	5 513	29.9%	13 895	75.2%	11 149	45.5%	-50.6%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		203 235	29 064	14.3%	61 952	30.5%	91 016	44.8%	57 948	40.0%	6.9%
B	Laingsburg	WC051	277	58	21.1%	52	18.8%	110	39.9%	57	43.6%	-8.7%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	6 413	3 465	54.0%	298	4.6%	3 763	58.7%	11 026	69.3%	-97.3%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		6 690	3 524	52.7%	350	5.2%	3 873	57.9%	11 083	69.0%	-96.8%
	Total Western Cape		2 301 568	269 409	11.7%	402 117	17.5%	671 526	29.2%	427 654	42.6%	-6.0%
	Total National		6 673 289	1 133 826	17.0%	1 638 266	24.5%	2 772 092	41.5%	1 252 828	39.7%	30.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Public Safety		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code												
EASTERN CAPE													
A	Buffalo City	BUF	198 663	49 886	25.1%	58 239	29.3%	108 125	54.4%	38 011	40.4%	53.2%	
A	Nelson Mandela Bay	NMA	424 599	89 166	21.0%	108 013	25.4%	197 179	46.4%	96 794	48.6%	11.6%	
	Total Metros		623 262	139 052	22.3%	166 253	26.7%	305 305	49.0%	134 805	45.8%	23.3%	
B	Camdeboo	EC101	5 474	979	17.9%	1 250	22.8%	2 228	40.7%	1 136	44.9%	10.0%	
B	Blue Crane Route	EC102	4 070	921	22.6%	1 112	27.3%	2 033	50.0%	1 017	50.5%	9.4%	
B	Ikwezi	EC103	711	176	24.8%	237	33.4%	413	58.2%	289	45.8%	-17.9%	
B	Makana	EC104	-	3 952	0.0%	3 384	0.0%	7 336	0.0%	4 452	55.6%	-24.0%	
B	Ndlambe	EC105	12 033	4 961	41.2%	4 042	33.6%	9 003	74.8%	5 278	84.7%	-23.4%	
B	Sundays River Valley	EC106	9 805	937	9.6%	-	0.0%	937	9.6%	1 757	0.0%	-100.0%	
B	Baviaans	EC107	612	107	17.5%	126	20.6%	233	38.1%	181	54.6%	-30.4%	
B	Kouga	EC108	32 275	6 581	20.4%	8 011	24.8%	14 592	45.2%	7 725	46.1%	3.7%	
B	Kou-Kamma	EC109	3 861	1 001	25.9%	1 682	43.6%	2 682	69.5%	1 111	0.0%	51.4%	
C	Sarah Baartman	DC10	28 264	1 927	6.8%	4 934	17.5%	6 861	24.3%	3 244	18.7%	52.1%	
	Total Sarah Baartman		97 104	21 543	22.2%	24 777	25.5%	46 320	47.7%	26 189	50.4%	-5.4%	
B	Mbhashe	EC121	15 080	2 809	18.6%	1 241	8.2%	4 050	26.9%	3 164	39.1%	-60.8%	
B	Mnguma	EC122	32 531	2 285	7.0%	6 912	21.2%	9 197	28.3%	4 478	0.0%	54.4%	
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Amahlathi	EC124	12 074	1 935	16.0%	2 643	21.9%	4 579	37.9%	2 271	0.0%	16.4%	
B	Ngquhwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Nxuba	EC128	3 568	887	24.9%	602	16.9%	1 489	41.7%	748	55.3%	-19.6%	
C	Amathole	DC12	44 739	10 325	23.1%	11 212	25.1%	21 537	48.1%	10 949	55.5%	2.4%	
	Total Amathole		107 993	18 242	16.9%	22 610	20.9%	40 852	37.8%	21 610	77.3%	4.6%	
B	Inxuba Yethemba	EC131	-	104	0.0%	54	0.0%	158	0.0%	-	11.5%	0.0%	
B	Tsolwana	EC132	1 098	244	22.2%	216	19.6%	460	41.9%	134	36.9%	60.0%	
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Lukhanji	EC134	27 928	7 212	25.8%	4 660	16.7%	11 872	42.5%	6 284	43.9%	-25.8%	
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Emalahleni (Ec)	EC136	1 748	79	4.5%	1 250	71.5%	1 329	76.0%	2 816	49.5%	-55.6%	
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Sakhisizwe	EC138	3	619	21843.3%	227	8029.6%	846	29872.9%	140	29.8%	62.4%	
C	Chris Hani	DC13	-	801	0.0%	1 075	0.0%	1 875	0.0%	803	0.0%	33.8%	
	Total Chris Hani		30 777	9 060	29.4%	7 481	24.3%	16 541	53.7%	10 178	48.8%	-26.5%	
B	Elundini	EC141	4 910	580	11.8%	965	19.7%	1 545	31.5%	906	0.0%	6.6%	
B	Senqu	EC142	766	124	16.1%	145	19.0%	269	35.1%	101	28.0%	44.0%	
B	Maletswai	EC143	4 174	890	21.3%	876	21.0%	1 767	42.3%	951	44.6%	-7.9%	
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Joe Gqabi	DC14	11 822	2 254	19.1%	2 988	25.3%	5 243	44.3%	1 493	40.6%	100.1%	
	Total Joe Gqabi		21 672	3 848	17.8%	4 975	23.0%	8 824	40.7%	3 451	51.5%	44.2%	
B	Ngqaza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Port St Johns	EC154	-	28	0.0%	432	0.0%	459	0.0%	-	0.0%	0.0%	
B	Nyandeni	EC155	1 922	3 822	198.8%	2 588	134.6%	6 409	333.5%	3 346	0.0%	-22.7%	
B	Mhlontho	EC156	18 091	3 726	20.6%	2 756	15.2%	6 482	35.8%	3 733	44.5%	-26.2%	
B	King Sabata Dalindyebo	EC157	83 721	18 373	21.9%	19 182	22.9%	37 554	44.9%	15 369	44.0%	24.8%	
C	O. R. Tambo	DC15	17 578	4 935	28.1%	5 269	30.0%	10 205	58.1%	4 601	52.4%	14.5%	
	Total O. R. Tambo		121 313	30 882	25.5%	30 227	24.9%	61 109	50.4%	27 049	50.8%	11.7%	
B	Matatiele	EC441	-	-	0.0%	964	0.0%	964	0.0%	1 912	0.0%	-49.6%	
B	Umzimvubu	EC442	21 067	2 802	13.3%	4 359	20.7%	7 162	34.0%	2 987	36.6%	46.0%	
B	Mbizana	EC443	4 147	385	9.3%	446	10.8%	832	20.1%	267	0.0%	67.0%	
B	Ntabankulu	EC444	1 050	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Alfred Nzo		26 264	3 188	12.1%	5 769	22.0%	8 957	34.1%	5 166	65.1%	11.7%	
	Total Eastern Cape		1 028 385	225 815	22.0%	262 092	25.5%	487 907	47.4%	228 449	49.3%	14.7%	
FREE STATE													
A	Mangaung	MAN	227 462	46 259	20.3%	57 218	25.2%	103 477	45.5%	41 046	43.5%	39.4%	
	Total Metros		227 462	46 259	20.3%	57 218	25.2%	103 477	45.5%	41 046	43.5%	39.4%	
B	Letsemeng	FS161	617	-	0.0%	-	0.0%	-	0.0%	-	18.8%	0.0%	
B	Kopanong	FS162	434	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mohokare	FS163	1 923	373	19.4%	402	20.9%	775	40.3%	383	51.7%	5.0%	
B	Naledi (Fs)	FS164	260	58	22.2%	49	18.8%	107	41.0%	51	52.0%	-3.3%	
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Xhariep		3 234	430	13.3%	451	14.0%	882	27.3%	434	35.1%	4.0%	
B	Maslonyana	FS181	-	43	0.0%	79	0.0%	122	0.0%	33	0.0%	137.4%	
B	Tokolo	FS182	457	112	24.6%	114	24.9%	226	49.5%	258	61.0%	-55.9%	
B	Tswelopele	FS183	2 035	547	26.9%	526	25.9%	1 073	52.7%	237	35.2%	121.9%	
B	Matjhabeng	FS184	115 576	34 493	29.8%	33 710	29.2%	68 203	59.0%	30 234	55.6%	11.5%	
B	Nala	FS185	6 944	4 258	61.3%	1 393	20.1%	5 650	81.4%	4 159	0.0%	-66.5%	
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Lejweleputswa		125 012	39 453	31.6%	35 821	28.7%	75 275	60.2%	34 922	63.9%	2.6%	
B	Setsoto	FS191	14 415	3 581	24.8%	3 765	26.1%	7 346	51.0%	2 451	54.1%	53.6%	
B	Dihlabeng	FS192	-	2 712	0.0%	627	0.0%	3 339	0.0%	2 600	0.0%	-75.9%	
B	Nketoana	FS193	69	906	1312.8%	1 173	1700.6%	2 079	3013.4%	1 108	0.0%	5.9%	
B	Maluti-a-Phofung	FS194	48 723	10 061	20.7%	10 072	20.7%	20 133	41.3%	9 411	31.6%	7.0%	
B	Phumelela	FS195	978	199	20.3%	196	20.1%	395	40.4%	98	26.0%	99.8%	
B	Mantsopha	FS196	4 387	813	18.5%	874	19.9%	1 688	38.5%	566	19.7%	54.4%	
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Thabo Mofutsanyana		68 572	18 272	26.6%	16 708	24.4%	34 980	51.0%	16 235	43.5%	2.9%	
B	Moghaka	FS201	34 079	7 341	21.5%	7 116	20.9%	14 457	42.4%	8 185	0.0%	-13.1%	
B	Ngwathe	FS203	13 653	2 852	20.9%	2 942	21.6%	5 794	42.4%	2 868	47.3%	2.6%	
B	Metsimaholo	FS204	40 685	9 320	22.9%	14 663	36.0%	23 983	58.9%	9 186	57.7%	59.6%	
B	Mafube	FS205	33 272	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Fezile Dabi	DC20	-	10 616	0.0%	3 301	0.0%	13 917	0.0%	3 114	0.0%	6.0%	
	Total Fezile Dabi		121 689	30 129	24.8%	28 022	23.0%	59 151	47.8%	23 353	61.0%	20.0%	
	Total Free State		545 967	134 544	24.6%	138 220	25.3%	272 765	50.0%	115 990	51.0%	19.2%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Public Safety		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
GAUTENG												
A	Ekurhuleni Metro	EKU	1 506 308	299 111	19.9%	330 981	22.0%	630 092	41.8%	292 022	39.0%	13.3%
A	City Of Johannesburg	JHB	2 574 017	551 957	21.4%	660 298	25.7%	1 212 256	47.1%	684 352	50.5%	-3.5%
A	City Of Tshwane	TSH	1 254 375	295 285	23.5%	361 253	28.8%	656 538	52.3%	394 808	42.6%	-8.5%
	Total Metros		5 334 700	1 146 353	21.5%	1 352 533	25.4%	2 498 886	46.8%	1 371 182	45.1%	-1.4%
B	Emfuleni	GT421	192 611	55 937	29.0%	65 344	33.9%	121 281	63.0%	57 723	50.7%	13.2%
B	Midvaal	GT422	47 622	10 661	22.4%	11 153	23.4%	21 814	45.8%	12 410	51.7%	-10.1%
B	Lesedi	GT423	24 121	2 775	11.5%	4 565	18.9%	7 340	30.4%	4 301	39.3%	6.1%
C	Sedibeng	DC42	21 832	5 264	24.1%	5 640	25.8%	10 904	49.9%	5 728	56.4%	-1.5%
	Total Sedibeng		286 185	74 637	26.1%	86 702	30.3%	161 339	56.4%	80 162	50.4%	8.2%
B	Mogale City	GT481	133 768	39 534	29.6%	35 664	26.7%	75 198	56.2%	35 348	54.1%	0.9%
B	Randfontein	GT482	28 710	5 417	18.9%	6 669	23.2%	12 086	42.1%	6 573	25.9%	1.4%
B	Westonaria	GT483	11 320	1 673	14.8%	2 783	24.6%	4 456	39.4%	3 840	0.0%	-27.5%
B	Merafong City	GT484	102 839	13 731	13.4%	13 228	12.9%	26 959	26.2%	16 554	47.2%	-20.1%
C	West Rand	DC48	83 877	21 240	25.3%	7 062	8.4%	28 302	33.7%	13 936	206.4%	-49.3%
	Total West Rand		360 515	81 596	22.6%	65 404	18.1%	147 001	40.8%	76 252	59.0%	-14.2%
	Total Gauteng		5 981 400	1 302 586	21.8%	1 504 639	25.2%	2 807 226	46.9%	1 527 597	45.9%	-1.5%
KWAZULU-NATAL												
A	eThekweni	ETH	1 505 243	342 759	22.8%	466 007	31.0%	808 766	53.7%	383 746	52.1%	21.4%
	Total Metros		1 505 243	342 759	22.8%	466 007	31.0%	808 766	53.7%	383 746	52.1%	21.4%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	4 826	659	13.6%	925	19.2%	1 583	32.8%	2 961	156.0%	-68.8%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMziziabantu	KZN214	568	80	14.1%	9	1.6%	89	15.7%	32	13.1%	-71.1%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	56 473	7 901	14.0%	4 990	8.8%	12 891	22.8%	11 563	34.3%	-56.8%
C	Ugu	DC21	5 523	48	0.9%	1 996	36.1%	2 044	37.0%	207	13.8%	864.2%
	Total Ugu		67 390	8 687	12.9%	7 920	11.8%	16 607	24.6%	14 762	37.9%	-46.4%
B	uMshwathi	KZN221	2 298	623	27.1%	871	37.9%	1 494	65.0%	651	1634.7%	33.8%
B	uMngeni	KZN222	12 169	2 219	18.2%	2 466	20.3%	4 685	38.5%	2 622	41.7%	-6.0%
B	Mpofana	KZN223	3 402	452	13.3%	713	21.0%	1 165	34.2%	455	0.0%	56.8%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mlsunduzi	KZN225	198 735	47 014	23.7%	62 443	31.4%	109 458	55.1%	51 588	53.3%	21.0%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	5 420	985	18.2%	1 220	22.5%	2 206	40.7%	1 289	53.7%	-5.3%
C	uMgungundlovu	DC22	30 298	6 851	22.6%	11 040	36.4%	17 892	59.1%	7 112	48.0%	55.2%
	Total uMgungundlovu		252 321	58 145	23.0%	78 753	31.2%	136 888	54.3%	63 717	52.8%	23.6%
B	Emnambithi/Ladysmith	KZN232	37 955	7 006	18.5%	8 169	21.5%	15 175	40.0%	7 729	38.4%	5.7%
B	Indala	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	7 447	2 502	33.6%	2 468	33.1%	4 969	66.7%	1 842	56.7%	34.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		45 402	9 508	20.9%	10 636	23.4%	20 144	44.4%	9 571	41.0%	11.1%
B	Endumeni	KZN241	12 151	2 724	22.4%	2 563	21.1%	5 287	43.5%	2 627	47.7%	-2.4%
B	Nquthu	KZN242	2 468	2 615	105.9%	3 292	133.4%	5 907	239.3%	947	0.0%	247.6%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	3 034	0.0%	3 742	0.0%	6 776	0.0%	3 564	0.0%	5.0%
C	Uzminyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uzminyathi		14 619	8 373	57.3%	9 597	65.6%	17 970	122.9%	7 138	123.6%	34.4%
B	Newcastle	KZN252	60 093	12 423	20.7%	14 337	23.9%	26 760	44.5%	6 311	33.6%	127.2%
B	elMadlangeni	KZN253	2 552	433	17.0%	511	20.0%	944	37.0%	614	46.2%	-16.9%
B	Dannhauser	KZN254	2 316	353	15.3%	576	24.9%	929	40.1%	418	0.0%	37.7%
C	Amajuba	DC25	6 234	1 101	17.7%	1 287	20.6%	2 387	38.3%	1 322	51.7%	-2.6%
	Total Amajuba		71 194	14 310	20.1%	16 711	23.5%	31 021	43.6%	8 665	37.4%	92.9%
B	eDume	KZN261	3 960	461	11.6%	781	19.7%	1 242	31.4%	1 172	0.0%	-33.4%
B	uPhongolo	KZN262	8 011	2 679	33.4%	3 398	42.4%	6 077	75.9%	2 162	49.9%	57.2%
B	Abagulusi	KZN263	27 037	6 468	23.9%	5 514	20.4%	11 982	44.3%	2 887	34.2%	91.0%
B	Nongoma	KZN265	6 582	1 491	22.6%	1 600	24.3%	3 090	47.0%	1 452	52.5%	10.2%
B	Ulundi	KZN266	31 122	6 308	20.3%	7 967	25.6%	14 275	45.9%	5 841	55.3%	36.4%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		76 713	17 407	22.7%	19 260	25.1%	36 667	47.8%	13 514	50.3%	42.5%
B	Umlabuyalingana	KZN271	6 919	1 326	19.2%	1 727	25.0%	3 052	44.1%	1 203	41.0%	43.5%
B	Jozini	KZN272	9 331	1 157	12.4%	1 366	14.6%	2 524	27.0%	1 206	0.0%	13.3%
B	The Big 5 False Bay	KZN273	-	871	0.0%	710	0.0%	1 581	0.0%	208	0.0%	241.0%
B	Hlabisa	KZN274	5 521	1 047	19.0%	1 831	33.2%	2 878	52.1%	1 005	33.5%	82.1%
B	Mtubatuba	KZN275	-	2 447	0.0%	2 201	0.0%	4 649	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		21 772	6 848	31.5%	7 835	36.0%	14 683	67.4%	3 622	61.7%	116.3%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhathuze	KZN282	113 528	27 887	24.6%	26 000	22.9%	53 887	47.5%	24 699	47.2%	5.5%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	24 637	5 116	20.8%	5 964	24.2%	11 080	45.0%	5 586	49.6%	6.8%
B	Mthobjaneni	KZN285	170	2	1.3%	-	0.0%	2	1.3%	582	46.2%	-100.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	7 660	902	11.8%	1 034	13.5%	1 936	25.3%	1 301	38.4%	-20.5%
	Total uThungulu		145 995	33 907	23.2%	32 999	22.6%	66 906	45.8%	32 169	47.1%	2.6%
B	Mandeni	KZN291	13 937	2 609	18.7%	3 465	24.9%	6 075	43.6%	2 169	30.8%	59.8%
B	KwaDukuza	KZN292	96 932	20 213	20.9%	18 340	18.9%	38 554	39.8%	15 986	38.3%	14.7%
B	Ndwendwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		110 869	22 822	20.6%	21 806	19.7%	44 628	40.3%	18 155	37.5%	20.1%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	2 961	642	21.7%	257	8.7%	900	30.4%	537	37.5%	-52.0%
B	Greater Kokstad	KZN433	16 972	4 855	28.6%	4 189	24.7%	9 045	53.3%	4 625	53.8%	-9.4%
B	Ubululebezwe	KZN434	8 177	-	21.7%	2 182	26.7%	3 959	48.4%	1 738	51.5%	25.5%
B	Umzimkulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Public Safety	R thousands	Code	Budget	First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
C Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Harry Gwala	28 113	7 274	25.9%	6 629	23.6%	13 903	49.5%	6 899	51.6%	-	-3.9%	
Total Kwazulu-Natal	2 339 631	530 041	22.7%	678 152	29.0%	1 208 193	51.6%	561 959	50.5%	-	20.7%	
LIMPOPO												
B Greater Glynani	LIM331	4 803	1 591	33.1%	1 845	38.4%	3 436	71.5%	1 030	68.5%	79.2%	
B Greater Letaba	LIM332	1 509	230	15.3%	168	11.1%	398	26.4%	221	24.1%	-23.9%	
B Greater Tzaneen	LIM333	26 274	8 153	31.0%	6 645	25.3%	14 798	56.3%	7 588	53.8%	-12.4%	
B Ba-Phalaborwa	LIM334	12 066	2 311	19.2%	2 295	19.0%	4 607	38.2%	2 113	40.4%	8.6%	
B Maruleng	LIM335	715	11	1.6%	8	1.1%	19	2.7%	-	0.0%	0.0%	
C Mopani	DC33	64 159	8 402	13.1%	9 597	15.0%	17 999	28.1%	8 624	27.6%	11.3%	
Total Mopani	109 525	20 698	18.9%	20 558	18.8%	41 256	37.7%	19 576	36.9%	5.0%		
B Musina	LIM341	46	13 361	29046.3%	3 227	7015.1%	16 588	36061.4%	1 504	3840.8%	114.6%	
B Mutale	LIM342	1 013	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Thulamela	LIM343	31 604	8 180	25.9%	9 924	31.4%	18 104	57.3%	6 694	30.3%	48.3%	
B Makhado	LIM344	-	541	0.0%	575	0.0%	1 116	0.0%	1 104	0.0%	-47.9%	
C Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Vhembe	32 664	22 082	67.6%	13 727	42.0%	35 808	109.6%	9 302	44.5%	47.6%		
B Bloberg	LIM351	10 856	1 996	18.4%	2 316	21.3%	4 312	39.7%	1 833	46.7%	26.3%	
B Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Polokwane	LIM354	138 338	29 268	21.2%	32 764	23.7%	62 032	44.8%	27 674	40.5%	18.4%	
B Lepelle-Nkumpi	LIM355	1 350	5	0.4%	111	8.3%	116	8.6%	124	32.9%	-10.4%	
C Capricorn	DC35	30 673	7 185	23.4%	6 930	22.6%	14 115	46.0%	8 325	31.2%	-16.8%	
Total Capricorn	181 216	38 453	21.2%	42 121	23.2%	80 575	44.5%	37 957	39.3%	11.0%		
B Thabazimbi	LIM361	11 429	3 810	33.3%	3 991	34.9%	7 802	68.3%	2 305	40.9%	73.2%	
B Lephalale	LIM362	3 585	280	7.8%	-	0.0%	280	7.8%	-	8.4%	0.0%	
B Mookgopong	LIM364	4 267	960	22.5%	736	17.2%	1 696	39.7%	725	49.2%	1.5%	
B Modimolle	LIM365	6 246	1 719	27.5%	1 552	24.9%	3 271	52.4%	1 546	48.5%	0.4%	
B Bela Bela	LIM366	14 230	4 049	28.5%	3 370	23.7%	7 419	52.1%	2 411	39.5%	39.8%	
B Mogalakwena	LIM367	49 003	5 180	10.6%	1 763	3.6%	6 943	14.2%	5 163	37.9%	-65.9%	
C Waterberg	DC36	29 640	2 085	7.0%	8 334	28.1%	10 419	35.2%	5 123	30.1%	62.7%	
Total Waterberg	118 400	18 083	15.3%	19 747	16.7%	37 830	32.0%	17 272	36.4%	14.3%		
B Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Elias Motsaoledi	LIM472	29 771	4 143	13.9%	6 068	20.4%	10 211	34.3%	3 012	39.5%	101.5%	
B Makhuduthamaga	LIM473	9 433	1 947	20.6%	1 244	13.2%	3 191	33.8%	1 789	34.0%	-30.4%	
B Felagomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Greater Tubatse	LIM475	-	2 894	0.0%	3 242	0.0%	6 136	0.0%	2 956	40.9%	9.7%	
C Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Sekhukhune	39 204	8 984	22.9%	10 555	26.9%	19 538	49.8%	7 757	38.6%	36.1%		
Total Limpopo	481 008	108 299	22.5%	106 708	22.2%	215 007	44.7%	91 863	38.4%	16.2%		
MPUMALANGA												
B Albert Luthuli	MP301	31 992	5 237	16.4%	2 525	7.9%	7 761	24.3%	7 190	0.0%	-64.9%	
B Msukalgwa	MP302	40 149	10 465	26.1%	6 589	16.4%	17 054	42.5%	9 348	49.8%	-29.5%	
B Mkhondo	MP303	13 243	3 756	28.4%	3 547	26.8%	7 303	55.1%	2 566	20.1%	38.2%	
B Pixley ka Seme (MP)	MP304	6 085	1 599	26.3%	2 971	48.8%	4 570	75.1%	2 582	68.7%	15.1%	
B Lekwa	MP305	12 632	4 283	33.9%	1 521	12.0%	5 805	46.0%	3 351	47.1%	-54.6%	
B Dipaleseng	MP306	1 771	-	0.0%	-	0.0%	-	0.0%	-	5.7%	0.0%	
B Govan Mbeki	MP307	82 838	16 885	20.4%	19 643	23.7%	36 528	44.1%	18 038	48.2%	8.9%	
C Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Gert Sibande	188 710	42 225	22.4%	36 796	19.5%	79 020	41.9%	43 074	52.5%	-14.6%		
B Victor Khanye	MP311	-	2 390	0.0%	2 964	0.0%	5 355	0.0%	2 521	40.2%	17.6%	
B Emalahleni (Mp)	MP312	91 375	30 955	33.9%	37 489	41.0%	68 444	74.9%	22 853	54.7%	64.0%	
B Steve Tshwete	MP313	83 449	19 741	23.7%	19 026	22.8%	38 767	46.5%	18 173	48.6%	4.7%	
B Emakhazeni	MP314	1 910	371	19.4%	266	13.9%	637	33.4%	449	55.7%	-40.6%	
B Thembisile Hani	MP315	4 249	1 042	24.5%	1 050	24.7%	2 093	49.2%	-	0.0%	0.0%	
B Dr J.S. Moroka	MP316	48 599	10 222	21.0%	14 250	29.3%	24 471	50.4%	13 617	60.2%	4.6%	
C Nkangala	DC31	38 089	1 807	4.7%	4 525	11.9%	6 332	16.6%	10 284	44.9%	-56.0%	
Total Nkangala	267 671	66 528	24.9%	79 571	29.7%	146 099	54.6%	67 896	51.6%	17.2%		
B Thaba Chweu	MP321	20 319	3 944	19.4%	4 396	21.6%	8 340	41.0%	5 622	113.8%	-21.8%	
B Mbombela	MP322	78 408	22 730	29.0%	24 012	30.6%	46 741	59.6%	20 015	50.0%	20.0%	
B Umjindl	MP323	-	-	0.0%	1 023	0.0%	1 023	0.0%	1 548	0.0%	-33.9%	
B Nkomazi	MP324	28 671	5 397	18.8%	17 020	59.4%	22 417	78.2%	8 750	54.7%	94.5%	
B Bushbuckridge	MP325	37 961	883	2.3%	531	1.4%	1 414	3.7%	298	0.0%	78.2%	
C Ehlanzeni	DC32	9 395	3 434	36.5%	2 324	24.7%	5 757	61.3%	3 280	0.0%	-29.2%	
Total Ehlanzeni	174 753	36 388	20.8%	49 305	28.2%	85 692	49.0%	39 513	63.3%	24.8%		
Total Mpumalanga	631 134	145 140	23.0%	165 671	26.2%	310 812	49.2%	150 483	54.4%	10.1%		

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Public Safety	R thousands	Budget	First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
NORTH WEST											
B Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Madibeng	NW372	83 370	17 189	20.6%	20 659	24.8%	37 848	45.4%	16 580	54.9%	24.6%
B Rustenburg	NW373	125 803	28 124	22.4%	28 689	22.8%	56 813	45.2%	28 918	40.1%	-0.6%
B Kgatlengrivier	NW374	2 150	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Moses Kotane	NW375	20 059	2 963	14.8%	3 738	18.6%	6 701	33.4%	4 836	47.4%	-22.7%
C Bojanala Platinum	DC37	-	10 975	0.0%	4 311	0.0%	15 286	0.0%	11 595	0.0%	-62.8%
Total Bojanala Platinum		231 383	59 251	25.6%	57 397	24.8%	116 648	50.4%	61 929	55.2%	-7.3%
B Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Tswaing	NW382	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Mafikeng	NW383	63 451	9 605	15.1%	3 211	5.1%	12 816	20.2%	9 883	42.0%	-67.5%
B Ditsobotla	NW384	418	20	4.9%	10	2.3%	30	7.2%	-	0.0%	0.0%
B Ramotshere Moloa	NW385	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Ngaka Modiri Molema	DC38	95 290	24 230	25.4%	28 084	29.5%	52 314	54.9%	1 884	136.2%	1390.8%
Total Ngaka Modiri Molema		159 159	33 856	21.3%	31 305	19.7%	65 161	40.9%	11 767	45.1%	166.0%
B Naledi (Nw)	NW392	28 667	6 123	21.4%	2 195	7.7%	8 318	29.0%	5 560	49.2%	-60.5%
B Mamusa	NW393	8 128	-	0.0%	912	11.2%	912	11.2%	-	0.0%	0.0%
B Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Lekwa-Tsemane	NW396	-	1 450	0.0%	1 704	0.0%	3 154	0.0%	884	21.6%	92.6%
B Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Dr Ruth Segomotsi Mompati	DC39	19 597	2 925	14.9%	9 918	50.6%	12 844	65.5%	6 080	28.2%	63.1%
Total Dr Ruth Segomotsi Mompati		56 392	10 499	18.6%	14 730	26.1%	25 228	44.7%	12 524	34.3%	17.6%
B Ventersdorp	NW401	8 851	2 192	24.8%	1 168	13.2%	3 360	38.0%	2 046	54.6%	-42.9%
B Tlokwe	NW402	76 834	14 240	18.5%	16 950	22.1%	31 190	40.6%	16 332	0.0%	3.8%
B City Of Matlosana	NW403	169 151	17 585	10.4%	19 431	11.5%	37 016	21.9%	18 686	47.2%	4.0%
B Magaressi Hills	NW404	13 803	3 272	23.7%	3 866	28.0%	7 138	51.7%	3 859	48.4%	0.2%
C Dr Kenneth Kaunda	DC40	50 040	4 436	8.9%	10 662	21.3%	15 098	30.2%	5 751	23.6%	85.4%
Total Dr Kenneth Kaunda		318 679	41 724	13.1%	52 077	16.3%	93 801	29.4%	46 674	65.6%	11.6%
Total North West		765 613	145 330	19.0%	155 509	20.3%	300 839	39.3%	132 893	53.5%	17.0%
NORTHERN CAPE											
B Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Ga-Segonyana	NC452	16 029	3 387	21.1%	3 978	24.8%	7 365	45.9%	3 944	52.0%	0.9%
B Gamagara	NC453	6 509	1 407	21.6%	461	7.1%	1 867	28.7%	1 379	49.9%	-66.6%
C John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total John Taolo Gaetsewe		22 538	4 794	21.3%	4 438	19.7%	9 233	41.0%	5 323	51.4%	-16.6%
B Richtersveld	NC061	50	12	24.5%	17	33.1%	29	57.6%	11	17.0%	45.5%
B Nama Khoi	NC062	6 492	1 765	27.2%	1 461	22.5%	3 226	49.7%	1 781	50.4%	-17.9%
B Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Hantam	NC065	76	3	3.3%	17	22.6%	20	25.9%	2	14.6%	735.9%
B Karoo Hoogland	NC066	-	4	0.0%	1	0.0%	5	0.0%	5	0.0%	-85.0%
B Khai-Ma	NC067	-	-	0.0%	-	0.0%	-	0.0%	1	1.8%	-100.0%
C Namakwa	DC6	4 646	1 076	23.2%	1 198	25.8%	2 275	49.0%	1 055	36.0%	13.6%
Total Namakwa		11 263	2 860	25.4%	2 694	23.9%	5 554	49.3%	2 855	43.6%	-5.6%
B Ubuntu	NC071	133	44	33.3%	-	0.0%	44	33.3%	11	0.0%	-100.0%
B Umsobomvu	NC072	2 511	683	27.2%	696	27.7%	1 378	54.9%	415	57.6%	67.6%
B Enthlanjeni	NC073	9 018	1 828	20.3%	1 685	18.7%	3 513	39.0%	1 685	34.1%	0.0%
B Kareebberg	NC074	111	14	12.6%	12	10.6%	26	23.2%	18	43.4%	-36.0%
B Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Thembellile	NC076	54	1	2.6%	4	7.9%	6	10.5%	8	62.6%	-43.2%
B Siyathemba	NC077	7	389	55.62.3%	248	3549.1%	638	9111.4%	378	628.4%	-34.3%
B Siyancuma	NC078	709	246	34.7%	471	66.5%	717	101.2%	222	90.4%	111.7%
C Pixley Ka Seme (Nc)	DC7	2 316	536	23.1%	890	38.4%	1 426	61.6%	497	46.7%	79.0%
Total Pixley Ka Seme (Nc)		14 859	3 742	25.2%	4 007	27.0%	7 748	52.1%	3 234	46.1%	23.9%
B Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B !Kai! Garib	NC082	7 721	376	4.9%	510	6.6%	886	11.5%	452	30.7%	12.8%
B //Khara Hais	NC083	26 866	5 675	21.1%	4 482	16.7%	10 156	37.8%	6 270	48.5%	-28.5%
B Ikheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Tsantsabane	NC085	4 592	298	6.5%	496	10.8%	794	17.3%	-	0.0%	0.0%
B Kogateloapele	NC086	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Z F Mgawu	DC8	2 629	408	15.5%	717	27.3%	1 125	42.8%	1 022	65.7%	-29.9%
Total Siyanda		41 807	6 757	16.2%	6 205	14.8%	12 962	31.0%	7 745	48.1%	-19.9%
B Sol Plaatjie	NC091	48 346	12 323	25.5%	13 790	28.5%	26 113	54.0%	12 164	58.1%	13.4%
B Dikgatlong	NC092	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Magareng	NC093	4 658	577	12.4%	689	14.8%	1 267	27.2%	926	39.2%	-25.5%
B Phokwane	NC094	4 917	1 550	31.5%	1 752	35.6%	3 301	67.1%	1 738	80.4%	0.8%
C Frances Baard	DC9	5 060	928	18.3%	1 395	27.6%	2 323	45.9%	843	34.2%	65.5%
Total Frances Baard		62 981	15 378	24.4%	17 626	28.0%	33 004	52.4%	15 670	56.3%	12.5%
Total Northern Cape		153 448	33 530	21.9%	34 971	22.8%	68 501	44.6%	34 827	51.3%	0.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Public Safety	R thousands	Code	Budget	First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
WESTERN CAPE												
A	Cape Town	CPT	1 718 262	379 232	22.1%	449 607	26.2%	828 839	48.2%	430 605	49.0%	4.4%
	Total Metros		1 718 262	379 232	22.1%	449 607	26.2%	828 839	48.2%	430 605	49.0%	4.4%
B	Matzikama	WC011	6 411	1 727	26.9%	2 149	33.5%	3 876	60.5%	1 791	43.1%	20.0%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergvliet	WC013	8 462	1 799	21.3%	2 190	25.9%	3 989	47.1%	1 379	44.2%	58.8%
B	Saldanha Bay	WC014	36 986	4 771	12.9%	7 525	20.3%	12 296	33.2%	5 869	49.1%	28.2%
B	Swartland	WC015	21 743	3 740	17.2%	5 341	24.6%	9 081	41.8%	4 793	40.6%	11.4%
C	West Coast	DC1	34 423	6 824	19.8%	7 977	23.2%	14 801	43.0%	6 524	41.2%	22.3%
	Total West Coast		108 025	18 861	17.5%	25 182	23.3%	44 044	40.8%	20 356	43.3%	23.7%
B	Witzenberg	WC022	15 455	1 879	12.2%	2 598	16.8%	4 477	29.0%	2 263	40.0%	14.8%
B	Drakenstein	WC023	48 898	11 272	23.1%	14 800	30.3%	26 072	53.3%	12 447	50.4%	18.9%
B	Stellenbosch	WC024	59 625	12 147	20.4%	16 455	27.6%	28 602	48.0%	13 780	48.3%	19.4%
B	Breede Valley	WC025	50 541	10 732	21.2%	11 969	23.7%	22 701	44.9%	11 463	48.4%	4.4%
B	Langeberg	WC026	18 236	3 654	20.0%	3 973	21.8%	7 627	41.8%	3 471	42.4%	14.5%
C	Cape Winelands DM	DC2	48 607	6 193	12.7%	10 132	20.8%	16 325	33.6%	8 027	34.1%	26.2%
	Total Cape Winelands		241 362	45 878	19.0%	59 927	24.8%	105 804	43.8%	51 450	45.0%	16.5%
B	Theewaterskloof	WC031	16 500	3 130	19.0%	4 033	24.4%	7 163	43.4%	3 872	50.3%	4.2%
B	Overstrand	WC032	49 173	7 892	16.0%	11 161	22.7%	19 053	38.7%	10 631	43.0%	5.0%
B	Cape Agulhas	WC033	6 410	996	15.5%	1 238	19.3%	2 234	34.8%	1 209	32.3%	2.4%
B	Swellendam	WC034	1 608	327	20.3%	346	21.5%	673	41.9%	285	41.9%	21.5%
C	Overberg	DC3	18 022	3 119	17.3%	5 207	28.9%	8 325	46.2%	4 120	45.6%	26.4%
	Total Overberg		91 714	15 464	16.9%	21 984	24.0%	37 448	40.8%	20 117	43.9%	9.3%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	12 989	2 495	19.2%	3 056	23.5%	5 551	42.7%	2 170	35.7%	40.8%
B	Mossel Bay	WC043	49 177	7 471	15.5%	8 224	17.1%	15 694	32.6%	7 887	38.4%	4.3%
B	George	WC044	47 411	10 354	21.8%	12 760	26.9%	23 114	48.8%	13 375	46.8%	-4.6%
B	Oudshoorn	WC045	31 473	5 665	18.0%	8 380	26.6%	14 045	44.6%	7 423	42.5%	12.9%
B	Bitou	WC047	15 582	4 921	31.6%	6 718	43.1%	11 640	74.7%	5 938	42.1%	13.1%
B	Knysna	WC048	24 877	6 311	25.4%	7 890	31.7%	14 201	57.1%	7 176	54.5%	9.9%
C	Eden	DC4	25 179	4 812	19.1%	5 343	21.2%	10 154	40.3%	5 775	40.1%	-7.5%
	Total Eden		205 688	42 029	20.4%	52 371	25.5%	94 399	45.9%	49 745	43.5%	5.3%
B	Laingsburg	WC051	3 973	1 119	28.2%	1 416	35.6%	2 535	63.8%	1 196	83.7%	18.4%
B	Prince Albert	WC052	2 772	1 649	59.5%	1 345	48.5%	2 994	108.0%	702	55.1%	91.7%
B	Beaufort West	WC053	14 570	2 447	16.8%	3 362	23.1%	5 809	39.9%	3 512	48.1%	-4.3%
C	Central Karoo	DC5	728	146	20.0%	183	25.1%	329	45.1%	165	42.3%	11.2%
	Total Central Karoo		22 043	5 361	24.3%	6 306	28.6%	11 667	52.9%	5 574	53.2%	13.1%
	Total Western Cape		2 387 095	506 824	21.2%	615 377	25.8%	1 122 201	47.0%	577 848	47.8%	6.5%
	Total National		14 313 681	3 132 111	21.9%	3 661 339	25.6%	6 793 450	47.5%	3 421 909	47.7%	7.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Sport And Recreation		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	67 077	14 421	21.5%	16 633	24.8%	31 055	46.3%	10 484	37.9%	58.7%
A	Nelson Mandela Bay	NMA	181 519	29 611	16.3%	40 172	22.1%	69 783	38.4%	37 120	39.2%	8.2%
	Total Metros		248 596	44 033	17.7%	56 806	22.9%	100 838	40.6%	47 604	38.8%	19.3%
B	Camdeboo	EC101	11 908	2 543	21.4%	3 199	26.9%	5 742	48.2%	2 832	47.0%	12.9%
B	Blue Crane Route	EC102	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	82	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	2 151	0.0%	1 906	0.0%	4 056	0.0%	2 702	212.6%	-29.5%
B	Ndlambe	EC105	1 703	295	17.3%	682	40.0%	977	57.4%	643	69.0%	6.1%
B	Sundays River Valley	EC106	3 500	172	4.9%	-	0.0%	172	4.9%	284	0.0%	-100.0%
B	Baviaans	EC107	6	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	732	115	15.7%	152	20.8%	267	36.5%	140	27.1%	9.0%
B	Kou-Kamma	EC109	89	20	22.2%	55	61.3%	74	83.4%	15	0.0%	264.2%
C	Sarah Baartman	DC10	300	8	2.7%	153	50.9%	161	53.6%	-	66.7%	0.0%
	Total Sarah Baartman		18 320	5 304	28.9%	6 146	33.5%	11 450	62.5%	6 616	76.7%	-7.1%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnguma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	3 280	371	11.3%	601	18.3%	972	29.6%	612	0.0%	-1.7%
B	Ngquasha	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		3 280	371	11.3%	601	18.3%	972	29.6%	612	113.3%	-1.7%
B	Imxuba Yethemba	EC131	-	1 400	0.0%	426	0.0%	1 825	0.0%	-	16.2%	0.0%
B	Tsolwana	EC132	316	-	0.0%	3	1.0%	3	1.0%	1	1.5%	387.6%
B	Inkwanca	EC133	10	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	11 439	2 394	20.9%	1 653	14.5%	4 048	35.4%	2 292	42.0%	-27.9%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	1 041	242	23.2%	161	15.5%	403	38.7%	122	99.8%	32.3%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	0	34	22812.2%	-	0.0%	34	22812.2%	21	28.9%	-100.0%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		12 806	4 069	31.8%	2 243	17.5%	6 312	49.3%	2 435	33.8%	-7.9%
B	Elundini	EC141	5 396	656	12.2%	1 067	19.8%	1 723	31.9%	963	35.5%	10.8%
B	Senqu	EC142	430	21	4.8%	177	41.2%	198	46.0%	105	30.6%	69.2%
B	Maletswai	EC143	2 790	625	22.4%	743	26.6%	1 367	49.0%	841	45.2%	-11.6%
B	Gariep	EC144	1 462	324	22.2%	880	60.2%	1 204	82.4%	380	17.0%	131.5%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		10 077	1 626	16.1%	2 867	28.4%	4 493	44.6%	2 288	31.7%	25.3%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonolo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	12 415	1 911	15.4%	2 361	19.0%	4 272	34.4%	2 424	31.5%	-2.6%
C	O. R. Tambo	DC15	2 666	636	23.9%	584	21.9%	1 220	45.8%	801	52.3%	-27.1%
	Total O. R. Tambo		15 081	2 547	16.9%	2 945	19.5%	5 492	36.4%	3 225	34.9%	-8.7%
B	Matatiele	EC441	-	-	0.0%	87	0.0%	87	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	105	45	42.5%	2	1.9%	47	44.4%	8	0.0%	-75.3%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		105	45	42.5%	89	84.3%	134	126.8%	8	0.1%	1025.5%
	Total Eastern Cape		308 266	57 994	18.8%	71 697	23.3%	129 692	42.1%	62 787	39.2%	14.2%
FREE STATE												
A	Mangaung	MAN	46 350	4 712	10.2%	10 289	22.2%	15 001	32.4%	6 989	30.2%	47.2%
	Total Metros		46 350	4 712	10.2%	10 289	22.2%	15 001	32.4%	6 989	30.2%	47.2%
B	Letsemeng	FS161	386	2	0.6%	11	2.9%	14	3.6%	12	18.5%	-8.8%
B	Kopanong	FS162	1 830	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	1 711	314	18.4%	327	19.1%	641	37.5%	305	39.0%	7.2%
B	Naledi (Fs)	FS164	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		3 927	317	8.1%	338	8.6%	655	16.7%	317	16.1%	6.6%
B	Maslonyana	FS181	-	192	0.0%	397	0.0%	589	0.0%	13	0.0%	3022.6%
B	Tokolo	FS182	1 715	295	17.2%	348	20.3%	644	37.5%	363	28.7%	-4.0%
B	Tswelopele	FS183	125	241	193.3%	138	110.6%	380	303.9%	58	490.7%	137.8%
B	Matjhabeng	FS184	75 174	18 686	24.9%	18 523	24.6%	37 209	49.5%	16 711	42.0%	10.8%
B	Nala	FS185	2 159	627	29.0%	214	9.9%	841	38.9%	2 844	0.0%	-92.5%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		79 173	20 042	25.3%	19 621	24.8%	39 662	50.1%	19 989	50.4%	-1.8%
B	Setsoto	FS191	9 504	1 981	20.8%	2 402	25.3%	4 383	46.1%	2 027	33.7%	18.5%
B	Dihlabeng	FS192	-	3 221	0.0%	795	0.0%	4 016	0.0%	3 370	0.0%	-76.4%
B	Nketoa	FS193	-	224	0.0%	1 464	0.0%	1 688	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	40 123	8 380	20.9%	8 868	22.1%	17 249	43.0%	8 966	60.8%	-1.1%
B	Phumelela	FS195	1 174	276	23.5%	273	23.2%	548	46.7%	177	33.4%	53.6%
B	Mantsopha	FS196	3 488	974	27.9%	857	24.6%	1 830	52.5%	949	38.6%	-9.8%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		54 290	15 056	27.7%	14 658	27.0%	29 714	54.7%	15 490	65.7%	-5.4%
B	Moghaka	FS201	20 312	3 998	19.7%	3 015	14.8%	7 013	34.5%	4 149	0.0%	-27.3%
B	Ngwathe	FS203	12 429	3 797	30.6%	2 960	23.8%	6 758	54.4%	3 786	61.3%	-21.8%
B	Metsimaholo	FS204	23 754	3 144	13.2%	2 967	12.5%	6 111	25.7%	5 056	46.9%	-41.3%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		56 494	10 939	19.4%	8 942	15.8%	19 881	35.2%	12 991	76.9%	-31.2%
	Total Free State		240 234	51 065	21.3%	53 849	22.4%	104 914	43.7%	55 776	53.2%	-3.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Sport And Recreation		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code												
GAUTENG													
A	Ekurhuleni Metro	EKU	844 803	177 092	21.0%	190 974	22.6%	368 066	43.6%	190 547	43.2%	0.2%	
A	City Of Johannesburg	JHB	749 903	277 501	37.0%	361 284	48.2%	638 785	85.2%	286 726	82.2%	26.0%	
A	City Of Tshwane	TSH	620 487	129 798	20.9%	179 009	28.8%	308 807	49.8%	148 574	41.3%	20.5%	
	Total Metros		2 215 193	584 391	26.4%	731 267	33.0%	1 315 658	59.4%	625 846	55.2%	16.8%	
B	Emfuleni	GT421	37 670	7 589	20.1%	8 982	23.8%	16 571	44.0%	8 846	49.7%	1.5%	
B	Midvaal	GT422	20 372	3 612	17.7%	4 239	20.8%	7 852	38.5%	3 652	35.1%	16.1%	
B	Lesedi	GT423	2 109	141	6.7%	888	42.1%	1 029	48.8%	421	33.1%	111.1%	
C	Sedibeng	DC42	293	44	15.1%	220	75.1%	264	90.2%	295	65.3%	-25.5%	
	Total Sedibeng		60 443	11 387	18.8%	14 328	23.7%	25 715	42.5%	13 213	44.0%	8.4%	
B	Mogale City	GT481	101 420	22 332	22.0%	27 530	27.1%	49 862	49.2%	21 549	40.6%	27.8%	
B	Randfontein	GT482	27 287	-	0.0%	4 424	16.2%	4 424	16.2%	-	0.0%	0.0%	
B	Westonaria	GT483	3 373	690	20.5%	235	7.0%	925	27.4%	1 711	30.1%	-86.3%	
B	Merafong City	GT484	42 547	10 316	24.2%	14 191	33.4%	24 507	57.6%	10 679	43.1%	32.9%	
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total West Rand		174 627	33 338	19.1%	46 379	26.6%	79 717	45.6%	33 940	38.7%	36.7%	
	Total Gauteng		2 450 263	629 116	25.7%	791 974	32.3%	1 421 090	58.0%	672 999	53.9%	17.7%	
KWAZULU-NATAL													
A	eThekweni	ETH	1 191 767	244 926	20.6%	317 826	26.7%	562 752	47.2%	294 006	46.0%	8.1%	
	Total Metros		1 191 767	244 926	20.6%	317 826	26.7%	562 752	47.2%	294 006	46.0%	8.1%	
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umdoni	KZN212	18 114	3 224	17.8%	4 687	25.9%	7 911	43.7%	3 982	94.8%	17.7%	
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uMziziabantu	KZN214	2 774	963	34.7%	1 142	41.2%	2 105	75.9%	593	38.1%	92.5%	
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Hibiscus Coast	KZN216	18 550	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Ugu	DC21	3 672	298	8.1%	285	7.8%	583	15.9%	342	35.2%	-16.5%	
	Total Ugu		43 109	4 485	10.4%	6 114	14.2%	10 599	24.6%	4 918	29.3%	24.3%	
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uMngeni	KZN222	9 974	2 012	20.2%	2 477	24.8%	4 489	45.0%	2 005	32.1%	23.5%	
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Impendle	KZN224	-	205	0.0%	351	0.0%	556	0.0%	201	0.0%	74.4%	
B	Mlsunduzi	KZN225	80 116	22 173	27.7%	28 718	35.8%	50 891	63.5%	24 494	56.1%	17.2%	
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Richmond	KZN227	1 601	767	47.9%	850	53.1%	1 617	101.0%	365	45.7%	133.1%	
C	uMgungundlovu	DC22	3 850	4 279	111.2%	5 308	137.9%	9 587	249.0%	264	325.7%	1912.0%	
	Total uMgungundlovu		95 542	29 437	30.8%	37 704	39.5%	67 140	70.3%	27 328	60.8%	38.0%	
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Induna	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umtshezi	KZN234	4 372	1 896	43.4%	2 191	50.1%	4 086	93.5%	1 865	10956.1%	17.5%	
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Uthukela		4 372	1 896	43.4%	2 191	50.1%	4 086	93.5%	1 865	10956.1%	17.5%	
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umvoti	KZN245	-	603	0.0%	1 028	0.0%	1 631	0.0%	2 361	0.0%	-56.4%	
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Umzinyathi		-	603	0.0%	1 028	0.0%	1 631	0.0%	2 361	0.0%	-56.4%	
B	Newcastle	KZN252	46 222	9 266	20.0%	13 281	28.7%	22 547	48.8%	12 058	68.6%	10.2%	
B	elMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Amajuba		46 222	9 266	20.0%	13 281	28.7%	22 547	48.8%	12 058	68.6%	10.2%	
B	eDume	KZN261	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uPhongolo	KZN262	3 993	848	21.2%	2 396	60.0%	3 244	81.2%	797	73.8%	200.7%	
B	Abagulusi	KZN263	3 840	674	17.5%	605	15.8%	1 279	33.3%	925	44.2%	-34.6%	
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ulundi	KZN266	8 627	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Zululand		16 461	1 522	9.2%	3 001	18.2%	4 523	27.5%	1 722	30.0%	74.3%	
B	Umlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Hlabisa	KZN274	400	45	11.1%	1 520	37.9%	1 564	390.7%	165	116.6%	822.5%	
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Umkhanyakude		400	45	11.1%	1 520	37.9%	1 564	390.7%	165	116.6%	822.5%	
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uMhathuze	KZN282	117 104	27 186	23.2%	30 385	25.9%	57 571	49.2%	27 026	48.9%	12.4%	
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uMlalazi	KZN284	10 218	1 692	16.6%	3 106	30.4%	4 798	47.0%	2 779	46.8%	11.8%	
B	Mthobjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total uThungulu		127 322	28 878	22.7%	33 491	26.3%	62 369	49.0%	29 805	48.7%	12.4%	
B	Mandeni	KZN291	1 079	1 124	104.1%	1 993	184.6%	3 116	288.7%	1 755	38.7%	13.6%	
B	KwaDukuza	KZN292	67 940	10 440	15.4%	16 734	24.6%	27 173	40.0%	17 223	45.9%	-2.8%	
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total iLembe		69 019	11 564	16.8%	18 726	27.1%	30 290	43.9%	18 977	45.2%	-1.3%	
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Greater Kokstad	KZN433	4 884	1 067	21.8%	1 299	26.6%	2 366	48.4%	749	34.2%	73.4%	
B	Ubululebezwe	KZN434	588	122	20.8%	192	32.7%	315	53.5%	163	31.8%	18.4%	
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Sport And Recreation	R thousands	Code	Budget	First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
C Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Harry Gwala		5 472	1 189	21.7%		1 492	27.3%	2 680	49.0%	912	34.0%	63.6%
Total Kwazulu-Natal		1 599 686	333 808	20.9%		436 374	27.3%	770 182	48.1%	394 115	47.6%	10.7%
LIMPOPO												
B Greater Giyani	LIM331	6 178	1 147	18.6%		1 881	30.4%	3 028	49.0%	1 245	48.8%	51.1%
B Greater Letaba	LIM332	8 906	1 581	17.8%		1 339	15.0%	2 921	32.8%	1 277	30.8%	4.9%
B Greater Tzaneen	LIM333	23 357	4 916	21.0%		4 877	20.9%	9 793	41.9%	5 062	42.9%	-3.7%
B Ba-Phalaborwa	LIM334	-	-	0.0%		-	0.0%	-	0.0%	-	0.0%	0.0%
B Maruleng	LIM335	-	-	0.0%		-	0.0%	-	0.0%	-	0.0%	0.0%
C Mopani	DC33	-	-	0.0%		-	0.0%	-	0.0%	-	0.0%	0.0%
Total Mopani		38 440	7 644	19.9%		8 097	21.1%	15 742	41.0%	7 583	40.9%	6.8%
B Musina	LIM341	4 698	3 523	75.0%		8 915	189.7%	12 437	264.7%	2 009	77.3%	343.6%
B Mutale	LIM342	476	83	17.5%		110	23.1%	193	40.6%	59	36.9%	87.6%
B Thulamela	LIM343	26 048	4 252	16.3%		1 877	7.2%	6 129	23.5%	6 599	25.8%	-71.6%
B Makhado	LIM344	-	3 887	0.0%		4 013	0.0%	7 900	0.0%	2 021	0.0%	98.5%
C Vhembe	DC34	-	-	0.0%		-	0.0%	-	0.0%	-	0.0%	0.0%
Total Vhembe		31 222	11 745	37.6%		14 914	47.8%	26 660	85.4%	10 688	42.3%	39.5%
B Blouberg	LIM351	-	-	0.0%		-	0.0%	-	0.0%	-	0.0%	0.0%
B Agangang	LIM352	-	-	0.0%		-	0.0%	-	0.0%	-	0.0%	0.0%
B Molemole	LIM353	-	-	0.0%		-	0.0%	-	0.0%	-	0.0%	0.0%
B Polokwane	LIM354	99 647	5 869	5.9%		14 662	14.7%	20 531	20.6%	14 705	14.7%	-0.3%
B Lepelle-Nkumpi	LIM355	185	16	8.9%		83	44.9%	100	53.8%	26	26.5%	225.2%
C Capricorn	DC35	-	-	0.0%		-	0.0%	-	0.0%	-	0.0%	0.0%
Total Capricorn		99 832	5 885	5.9%		14 745	14.8%	20 631	20.7%	14 731	13.6%	0.1%
B Thabazimbi	LIM361	8 298	1 139	13.7%		909	11.0%	2 048	24.7%	2 410	79.2%	-62.3%
B Lephalale	LIM362	-	-	0.0%		-	0.0%	-	0.0%	-	0.0%	0.0%
B Mookgopong	LIM364	2 747	610	22.2%		536	19.5%	1 146	41.7%	507	37.7%	5.7%
B Modimolle	LIM365	7 474	1 586	21.2%		1 615	21.6%	3 201	42.8%	2 011	46.3%	-19.7%
B Bela Bela	LIM366	-	-	0.0%		-	0.0%	-	0.0%	-	0.0%	0.0%
B Mogalakwena	LIM367	12 017	1 951	16.2%		823	6.9%	2 774	23.1%	2 273	38.9%	-63.8%
C Waterberg	DC36	-	-	0.0%		-	0.0%	-	0.0%	-	0.0%	0.0%
Total Waterberg		30 537	5 286	17.3%		3 883	12.7%	9 169	30.0%	7 202	49.2%	-46.1%
B Ephraim Mogale	LIM471	-	-	0.0%		-	0.0%	-	0.0%	-	0.0%	0.0%
B Elias Motsaoledi	LIM472	445	-	0.0%		-	0.0%	-	0.0%	-	0.0%	0.0%
B Makhuduthamaga	LIM473	600	368	61.3%		208	34.7%	576	96.0%	-	7.5%	0.0%
B Felagomo	LIM474	-	-	0.0%		-	0.0%	-	0.0%	-	0.0%	0.0%
B Greater Tubatse	LIM475	-	-	0.0%		-	0.0%	-	0.0%	-	0.0%	0.0%
C Sekhukhune	DC47	-	-	0.0%		-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sekhukhune		1 045	368	35.2%		208	19.9%	576	55.1%	-	6.2%	0.0%
Total Limpopo		201 077	30 929	15.4%		41 849	20.8%	72 777	36.2%	40 204	24.2%	4.1%
MPUMALANGA												
B Albert Luthuli	MP301	-	357	0.0%	-	0.0%	-	357	0.0%	786	0.0%	-100.0%
B Msukalgwa	MP302	10 996	2 833	25.8%		1 676	15.2%	4 509	41.0%	2 735	37.6%	-38.7%
B Mkhondo	MP303	3 151	798	25.3%		811	25.7%	1 609	51.1%	688	19.1%	17.8%
B Pixley ka Seme (MP)	MP304	3 491	588	16.8%		935	26.8%	1 523	43.6%	869	51.5%	7.5%
B Lekwa	MP305	7 967	1 836	23.0%		712	8.9%	2 548	32.0%	1 818	52.1%	-60.8%
B Dipaleseng	MP306	322	-	0.0%		-	0.0%	-	0.0%	-	0.0%	0.0%
B Govan Mbeki	MP307	2 902	560	19.3%		534	18.4%	1 094	37.7%	647	38.7%	-17.6%
C Gert Sibande	DC30	-	-	0.0%		-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande		28 829	6 972	24.2%		4 667	16.2%	11 640	40.4%	7 544	42.5%	-38.1%
B Victor Khanye	MP311	-	828	0.0%		611	0.0%	1 439	0.0%	1 032	48.7%	-40.8%
B Emalahleni (Mp)	MP312	26 081	5 395	20.7%		5 639	21.6%	11 034	42.3%	4 745	37.8%	18.8%
B Steve Tshwete	MP313	56 801	11 459	20.2%		13 729	24.2%	25 188	44.3%	13 337	44.3%	2.9%
B Emakhazeni	MP314	4 284	995	23.2%		909	21.2%	1 904	44.4%	910	43.8%	-0.2%
B Thembisile Hani	MP315	-	-	0.0%		-	0.0%	-	0.0%	-	0.0%	0.0%
B Dr J.S. Moroka	MP316	1 849	277	15.0%		835	45.1%	1 112	60.1%	744	35.2%	12.2%
C Nkangala	DC31	-	-	0.0%		-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala		89 015	18 954	21.3%		21 722	24.4%	40 676	45.7%	20 769	42.4%	4.6%
B Thaba Chweu	MP321	8 643	2 512	29.1%		4 123	47.7%	6 635	76.8%	2 449	65.7%	68.4%
B Mbombela	MP322	135 140	27 767	20.5%		50 575	37.4%	78 342	58.0%	50 945	54.1%	-0.7%
B Umjindzi	MP323	-	-	0.0%		1 330	0.0%	1 330	0.0%	971	0.0%	37.0%
B Nkomazi	MP324	107	20	18.8%		21	19.3%	41	38.2%	39	69.2%	-46.7%
B Bushbuckridge	MP325	-	-	0.0%		-	0.0%	-	0.0%	-	0.0%	0.0%
C Ehlanzeni	DC32	-	-	0.0%		-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni		143 890	30 299	21.1%		56 049	39.0%	86 347	60.0%	54 403	55.9%	3.0%
Total Mpumalanga		261 734	56 225	21.5%		82 438	31.5%	138 663	53.0%	82 717	50.0%	-0.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Sport And Recreation	R thousands	Budget	First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
NORTH WEST											
B Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Madibeng	NW372	10 272	2 730	26.6%	3 603	35.1%	6 333	61.7%	2 753	38.3%	30.9%
B Rustenburg	NW373	103 935	11 295	10.9%	11 281	10.9%	22 576	21.7%	12 643	28.2%	-10.8%
B Kgettengrivier	NW374	-	132	0.0%	-	0.0%	132	0.0%	-	0.0%	0.0%
B Moses Kotane	NW375	17 032	2 894	17.0%	3 154	18.5%	6 047	35.5%	2 688	40.4%	17.3%
C Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum		131 239	17 052	13.0%	18 037	13.7%	35 089	26.7%	18 084	31.0%	-0.3%
B Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Tswaing	NW382	2 523	680	26.9%	193	7.6%	872	34.6%	579	62.8%	-66.7%
B Mafikeng	NW383	-	3 033	0.0%	1 004	0.0%	4 037	0.0%	3 700	46.5%	-72.9%
B Ditsobotla	NW384	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Ramotshere Moloa	NW385	3 735	515	13.8%	600	16.1%	1 115	29.8%	815	66.1%	-26.4%
C Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema		6 259	4 228	67.6%	1 796	28.7%	6 024	96.3%	5 094	50.3%	-64.7%
B Naledi (Nw)	NW392	9 660	2 098	21.7%	705	7.3%	2 803	29.0%	1 787	49.0%	-60.6%
B Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Greater Taung	NW394	6 012	906	15.1%	835	13.9%	1 741	29.0%	655	39.8%	27.4%
B Lekwa-Teemane	NW396	-	0	0.0%	71	0.0%	71	0.0%	35	1.8%	101.9%
B Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompati		15 672	3 004	19.2%	1 611	10.3%	4 615	29.4%	2 477	34.6%	-35.0%
B Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Tlokwe	NW402	48 186	8 888	18.4%	12 996	27.0%	21 884	45.4%	12 306	0.0%	5.6%
B City Of Matlosana	NW403	95 957	8 981	9.4%	38 200	39.8%	47 181	49.2%	10 656	43.9%	258.5%
B Maguasshi Hills	NW404	-	315	0.0%	317	0.0%	632	0.0%	414	0.0%	-23.4%
C Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda		144 142	18 184	12.6%	51 513	35.7%	69 698	48.4%	23 376	97.5%	120.4%
Total North West		297 312	42 469	14.3%	72 958	24.5%	115 427	38.8%	49 031	48.4%	48.8%
NORTHERN CAPE											
B Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Ga-Segonyana	NC452	10 558	2 191	20.7%	2 730	25.9%	4 921	46.6%	2 808	54.3%	-2.8%
B Gamagara	NC453	5 586	2 612	46.8%	906	16.2%	3 518	63.0%	2 830	47.9%	-68.0%
C John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total John Taolo Gaetsewe		16 143	4 803	29.8%	3 636	22.5%	8 439	52.3%	5 638	50.7%	-35.5%
B Richtersveld	NC061	2 747	578	21.0%	576	21.0%	1 154	42.0%	710	38.3%	-18.9%
B Nama Khoi	NC062	2 841	537	18.9%	505	17.8%	1 042	36.7%	394	25.3%	28.0%
B Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Hantam	NC065	1 127	179	15.9%	212	18.8%	391	34.7%	129	20.0%	64.0%
B Karoo Hoogland	NC066	860	327	38.0%	369	42.9%	696	80.9%	403	0.0%	-8.4%
B Khai-Ma	NC067	516	63	12.2%	137	26.6%	200	38.8%	28	12.3%	387.2%
C Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Namakwa		8 090	1 684	20.8%	1 799	22.2%	3 483	43.1%	1 665	38.3%	8.1%
B Ubuntu	NC071	11	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Umsobomvu	NC072	1 338	270	20.2%	234	17.5%	504	37.7%	333	58.1%	-29.7%
B Enthlanjeni	NC073	3 948	915	23.2%	1 096	27.8%	2 012	50.9%	762	44.0%	43.8%
B Kareeberg	NC074	687	180	26.2%	161	23.4%	341	49.6%	145	48.1%	11.2%
B Renosterberg	NC075	937	196	20.9%	-	0.0%	196	20.9%	635	79.6%	-100.0%
B Thembellile	NC076	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Siyathemba	NC077	2 815	513	18.2%	352	12.5%	864	30.7%	528	286.2%	-33.5%
B Siyanuma	NC078	2 901	151	5.2%	387	13.3%	538	18.5%	400	34.1%	-3.3%
C Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Pixley Ka Seme (Nc)		12 637	2 224	17.6%	2 230	17.6%	4 454	35.2%	2 804	59.1%	-20.5%
B Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B !Kai! Garib	NC082	1 855	807	43.5%	465	25.1%	1 271	68.5%	1 941	116.5%	-76.1%
B //Khara Hais	NC083	44 724	7 764	17.4%	5 320	11.9%	13 084	29.3%	8 551	36.6%	-37.8%
B Ikheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Tsantsabane	NC085	5 123	1 381	27.0%	1 054	20.6%	2 435	47.5%	399	42.2%	164.2%
B Kogateloapele	NC086	-	325	0.0%	281	0.0%	605	0.0%	263	20.1%	6.8%
C Z F Mgawu	DC8	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Siyanda		51 702	10 276	19.9%	7 120	13.8%	17 396	33.6%	11 154	40.9%	-36.2%
B Sol Plaatjie	NC091	41 162	13 806	33.5%	16 849	40.9%	30 655	74.5%	15 523	72.5%	8.5%
B Dikgatlong	NC092	-	96	0.0%	-	0.0%	96	0.0%	94	0.0%	-100.0%
B Magareng	NC093	1 287	173	13.4%	243	18.8%	415	32.3%	197	21.0%	23.1%
B Phokwane	NC094	-	-	0.0%	-	0.0%	-	0.0%	670	0.0%	-100.0%
C Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Frances Baard		42 449	14 074	33.2%	17 092	40.3%	31 166	73.4%	16 484	74.7%	3.7%
Total Northern Cape		131 022	33 061	25.2%	31 877	24.3%	64 938	49.6%	37 744	54.5%	-15.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Sport And Recreation		Budget	First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	1 304 583	261 031	20.0%	328 386	25.2%	589 417	45.2%	358 026	47.1%	-8.3%
	Total Metros		1 304 583	261 031	20.0%	328 386	25.2%	589 417	45.2%	358 026	47.1%	-8.3%
B	Matzikama	WC011	4 892	862	17.6%	1 202	24.6%	2 064	42.2%	1 109	40.6%	8.3%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergvliwer	WC013	12 142	2 619	21.6%	3 378	27.8%	5 997	49.4%	2 707	45.6%	24.8%
B	Saldanha Bay	WC014	31 345	5 387	17.2%	8 829	28.2%	14 216	45.4%	7 965	43.4%	10.8%
B	Swartland	WC015	16 353	3 417	20.9%	4 707	28.8%	8 124	49.7%	4 134	48.2%	13.9%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		64 731	12 286	19.0%	18 116	28.0%	30 401	47.0%	15 915	44.7%	13.8%
B	Witzenberg	WC022	19 486	3 514	18.0%	4 591	23.6%	8 105	41.6%	4 521	42.2%	1.5%
B	Drakenstein	WC023	58 094	10 653	18.3%	16 204	27.9%	26 857	46.2%	15 746	47.2%	2.9%
B	Stellenbosch	WC024	27 953	5 580	20.0%	9 824	35.1%	15 404	55.1%	8 507	55.7%	15.5%
B	Breede Valley	WC025	20 355	3 542	17.4%	4 525	22.2%	8 067	39.6%	4 838	43.8%	-6.5%
B	Langeberg	WC026	3 830	793	20.7%	883	23.1%	1 676	43.8%	711	42.4%	24.3%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		129 719	24 082	18.6%	36 027	27.8%	60 110	46.3%	34 323	47.6%	5.0%
B	Theewaterskloof	WC031	7 380	1 529	20.7%	2 164	29.3%	3 693	50.0%	1 774	38.5%	22.0%
B	Overstrand	WC032	22 245	3 119	14.0%	5 395	24.3%	8 515	38.3%	4 361	35.2%	23.7%
B	Cape Agulhas	WC033	9 056	977	10.8%	1 504	16.6%	2 481	27.4%	1 186	21.9%	26.8%
B	Swellendam	WC034	200	34	17.1%	16	8.2%	50	25.2%	77	48.8%	-78.7%
C	Overberg	DC3	10 693	2 003	18.7%	3 355	31.4%	5 358	50.1%	3 117	50.0%	7.7%
	Total Overberg		49 574	7 663	15.5%	12 435	25.1%	20 097	40.5%	10 514	36.6%	18.3%
B	Kannaland	WC041	1 012	69	6.9%	33	3.2%	102	10.1%	155	22.9%	-78.9%
B	Hessequa	WC042	16 932	2 973	17.6%	4 317	25.5%	7 290	43.1%	4 551	48.3%	-5.1%
B	Mossel Bay	WC043	43 358	7 920	18.3%	10 032	23.1%	17 951	41.4%	12 451	46.3%	-19.4%
B	George	WC044	18 539	3 439	18.5%	5 596	30.2%	9 035	48.7%	6 752	47.1%	-17.1%
B	Oudshoorn	WC045	18 514	4 004	21.6%	5 186	28.0%	9 190	49.6%	4 814	47.5%	7.7%
B	Bitou	WC047	8 181	3 101	37.9%	4 169	51.0%	7 270	88.9%	4 033	41.3%	3.4%
B	Knysna	WC048	12 813	2 557	20.0%	3 638	28.4%	6 195	48.3%	3 512	49.8%	3.6%
C	Eden	DC4	9 743	1 617	16.6%	2 502	25.7%	4 119	42.3%	1 894	41.9%	32.1%
	Total Eden		129 092	25 679	19.9%	35 472	27.5%	61 152	47.4%	38 163	46.1%	-7.0%
B	Laingsburg	WC051	430	19	4.5%	26	6.1%	46	10.6%	87	22.2%	-70.2%
B	Prince Albert	WC052	287	81	28.2%	88	30.6%	169	58.8%	77	40.0%	14.7%
B	Beaufort West	WC053	6 827	1 639	24.0%	2 511	36.8%	4 150	60.8%	2 071	58.2%	21.2%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		7 544	1 740	23.1%	2 625	34.8%	4 364	57.8%	2 235	52.0%	17.4%
	Total Western Cape		1 685 244	332 481	19.7%	433 060	25.7%	765 541	45.4%	459 176	46.7%	-5.7%
	Total National		7 174 836	1 567 148	21.8%	2 016 076	28.1%	3 583 224	49.9%	1 854 550	48.7%	8.7%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Environmental Protection		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	89 986	20 765	23.1%	26 145	29.1%	46 910	52.1%	18 903	48.8%	38.3%
A	Nelson Mandela Bay	NMA	327 966	25 485	7.8%	48 557	14.8%	74 042	22.6%	24 419	15.5%	98.8%
	Total Metros		417 952	46 250	11.1%	74 702	17.9%	120 952	28.9%	43 322	22.7%	72.4%
B	Camdeboo	EC101	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blue Crane Route	EC102	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	544	0.0%	586	0.0%	1 131	0.0%	579	25.0%	1.3%
B	Ndlambe	EC105	2 772	852	30.7%	676	24.4%	1 528	55.1%	1 435	79.9%	-52.9%
B	Sundays River Valley	EC106	1 080	59	5.4%	-	0.0%	59	5.4%	189	0.0%	-100.0%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	11 608	2 215	19.1%	2 559	22.0%	4 774	41.1%	2 824	41.4%	-9.4%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sarah Baartman	DC10	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sarah Baartman		15 460	3 669	23.7%	3 822	24.7%	7 491	48.5%	5 028	45.0%	-24.0%
B	Mbhashe	EC121	1 578	31	2.0%	21	1.3%	52	3.3%	164	0.0%	-87.3%
B	Mnguma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	1 505	179	11.9%	267	17.7%	445	29.6%	-	0.0%	0.0%
B	Ngquasha	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		3 083	210	6.8%	287	9.3%	497	16.1%	164	0.0%	75.5%
B	Inkuba Yethemba	EC131	3 141	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	-	7 368	0.0%	7 489	0.0%	14 857	0.0%	3 025	0.0%	147.5%
	Total Chris Hani		3 141	7 368	23.4%	7 489	238.5%	14 857	473.1%	3 025	0.0%	147.5%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	27 158	3 834	14.1%	3 821	14.1%	7 655	28.2%	10 232	55.5%	-62.7%
	Total Joe Gqabi		27 158	3 834	14.1%	3 821	14.1%	7 655	28.2%	10 232	55.5%	-62.7%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonolo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	5 504	760	13.8%	785	14.3%	1 545	28.1%	913	33.2%	-14.0%
C	O. R. Tambo	DC15	16 418	4 363	26.6%	4 396	26.8%	8 760	53.4%	3 512	88.6%	25.2%
	Total O. R. Tambo		21 922	5 124	23.4%	5 181	23.6%	10 305	47.0%	4 425	67.3%	17.1%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	1 022	69	6.7%	158	15.4%	226	22.1%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		1 022	69	6.7%	158	15.4%	226	22.1%	-	0.0%	0.0%
	Total Eastern Cape		489 737	66 523	13.6%	95 460	19.5%	161 982	33.1%	66 196	29.6%	44.2%
FREE STATE												
A	Mangaung	MAN	29 327	4 154	14.2%	4 662	15.9%	8 816	30.1%	4 000	33.4%	16.6%
	Total Metros		29 327	4 154	14.2%	4 662	15.9%	8 816	30.1%	4 000	33.4%	16.6%
B	Letsemeng	FS161	105	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		105	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maslonanya	FS181	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsvelopele	FS183	-	-	0.0%	57	0.0%	57	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	1 287	0.0%	1 683	0.0%	2 970	0.0%	1 113	0.0%	51.2%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	11 111	2 476	22.3%	2 304	20.7%	4 780	43.0%	2 660	45.1%	-13.4%
	Total Lejweleputswa		11 111	3 763	33.9%	4 044	36.4%	7 807	70.3%	3 774	64.5%	7.2%
B	Setsoto	FS191	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	8 773	0.0%	5 699	0.0%	14 472	0.0%	4 096	0.0%	39.1%
	Total Fezile Dabi		-	8 773	0.0%	5 699	0.0%	14 472	0.0%	4 096	0.0%	39.1%
	Total Free State		40 544	16 689	41.2%	14 406	35.5%	31 095	76.7%	11 870	64.3%	21.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Environmental Protection		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code												
GAUTENG													
A	Ekurhuleni Metro	EKU	75 599	14 089	18.6%	15 526	20.5%	29 615	39.2%	14 903	35.3%	4.2%	
A	City Of Johannesburg	JHB	144 293	7 701	5.3%	67 628	46.9%	75 329	52.2%	24 452	27.5%	176.6%	
A	City Of Tshwane	TSH	57 939	11 711	20.2%	14 850	25.6%	26 561	45.8%	15 760	49.8%	-5.8%	
	Total Metros		277 830	33 500	12.1%	98 004	35.3%	131 505	47.3%	55 115	34.5%	77.8%	
B	Emfuleni	GT421	12 005	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Midvaal	GT422	3 000	673	22.4%	662	22.1%	1 334	44.5%	593	34.8%	11.5%	
B	Lesedi	GT423	10 495	1 081	10.3%	1 816	17.3%	2 897	27.6%	2 300	43.1%	-21.0%	
C	Sedibeng	DC42	22 038	2 741	12.4%	8 183	37.1%	10 924	49.6%	6 409	45.7%	27.7%	
	Total Sedibeng		47 539	4 494	9.5%	10 661	22.4%	15 155	31.9%	9 303	7.9%	14.6%	
B	Mogale City	GT481	2 451	268	10.9%	141	5.8%	409	16.7%	605	8.1%	-76.7%	
B	Randfontein	GT482	212	1	0.7%	27	12.6%	28	13.2%	7	0.0%	280.0%	
B	Westonaria	GT483	50 512	370	0.7%	17	0.0%	388	0.8%	-	0.0%	0.0%	
B	Merafong City	GT484	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total West Rand		53 175	640	1.2%	185	0.3%	825	1.6%	612	5.1%	-69.8%	
	Total Gauteng		378 545	38 634	10.2%	108 850	28.8%	147 484	39.0%	65 030	22.7%	67.4%	
KWAZULU-NATAL													
A	eThekweni	ETH	188 259	34 459	18.3%	40 116	21.3%	74 574	39.6%	37 336	42.2%	7.4%	
	Total Metros		188 259	34 459	18.3%	40 116	21.3%	74 574	39.6%	37 336	42.2%	7.4%	
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umdoni	KZN212	921	165	17.9%	173	18.8%	338	36.7%	131	54.0%	32.5%	
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uMziziabantu	KZN214	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ezingqeleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Hibiscus Coast	KZN216	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Ugu	DC21	15 096	2 970	19.7%	3 514	23.3%	6 484	43.0%	1 816	49.2%	93.5%	
	Total Ugu		16 017	3 135	19.6%	3 687	23.0%	6 822	42.6%	1 947	49.5%	89.4%	
B	uMshwathi	KZN221	1 392	238	17.1%	93	6.7%	331	23.8%	378	40.8%	-75.5%	
B	uMngeni	KZN222	-	-	0.0%	-	0.0%	-	0.0%	(0)	0.0%	-100.0%	
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	74	0.0%	-100.0%	
B	Msunduzi	KZN225	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	uMgungundlovu	DC22	1 450	762	52.5%	865	59.7%	1 627	112.2%	390	9.8%	121.8%	
	Total uMgungundlovu		2 842	1 000	35.2%	958	33.7%	1 958	68.9%	842	16.0%	13.7%	
B	Emnambithi/Ladysmith	KZN232	33 055	1 817	5.5%	6 345	19.2%	8 161	24.7%	6 956	41.2%	-8.8%	
B	Induna	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Uthukela		33 055	1 817	5.5%	6 345	19.2%	8 161	24.7%	6 956	41.2%	-8.8%	
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Umzinyathi		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Newcastle	KZN252	106	26	24.6%	28	26.4%	54	51.1%	19	51.8%	50.7%	
B	elMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Dannhauser	KZN254	1 234	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Amajuba	DC25	2 786	635	22.8%	799	28.7%	1 434	51.5%	-	0.0%	0.0%	
	Total Amajuba		4 126	661	16.0%	827	20.0%	1 488	36.1%	19	51.8%	4331.5%	
B	eDume	KZN261	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Abagulusi	KZN263	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Zululand		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umlabuyilingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uMhathuze	KZN282	15 843	-	0.0%	2 671	16.9%	2 671	16.9%	4 482	60.4%	-40.4%	
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uMlalazi	KZN284	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mthobjanenani	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	uThungulu	DC28	-	1 401	0.0%	2 511	0.0%	3 913	0.0%	866	8.0%	190.1%	
	Total uThungulu		15 843	1 401	8.8%	5 182	32.7%	6 584	41.6%	5 348	28.9%	-3.1%	
B	Mandeni	KZN291	7 045	-	0.0%	-	0.0%	-	0.0%	175	0.0%	-100.0%	
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	36	0.5%	-100.0%	
	Total iLembe		7 045	-	0.0%	-	0.0%	-	0.0%	211	1.9%	-100.0%	
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ubululebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umzimkulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Environmental Protection	R thousands	Code	Budget	First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
C Harry Gwala	DC43		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Harry Gwala			-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Kwazulu-Natal			267 187	42 472	15.9%	57 114	21.4%	99 587	37.3%	52 658	38.0%	8.5%
LIMPOPO												
B Greater Giyani	LIM331		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Greater Letaba	LIM332		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Greater Tzaneen	LIM333		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Ba-Phalaborwa	LIM334		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Maruleng	LIM335		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Mopani	DC33		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Mopani			-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Musina	LIM341		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Mutale	LIM342		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Thulamela	LIM343		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Makhado	LIM344		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Vhembe	DC34		-	2 908	0.0%	3 056	0.0%	5 965	0.0%	-	0.0%	0.0%
Total Vhembe			-	2 908	0.0%	3 056	0.0%	5 965	0.0%	-	0.0%	0.0%
B Blouberg	LIM351		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Agangang	LIM352		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Molemole	LIM353		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Polokwane	LIM354	8 215	1 488	18.1%	1 408	17.1%	2 896	35.3%	1 750	19.8%	-19.6%	
B Lepelle-Nkumpi	LIM355		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Capricorn	DC35	15 147	2 172	14.3%	3 749	24.8%	5 921	39.1%	5 005	34.1%	-25.1%	
Total Capricorn			23 362	3 660	15.7%	5 157	22.1%	8 817	37.7%	6 755	26.4%	-23.7%
B Thabazimbi	LIM361		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Lephalale	LIM362		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Mookgopong	LIM364		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Modimolle	LIM365		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Bela Bela	LIM366		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Mogalakwena	LIM367	2 424	414	17.1%	118	4.9%	532	21.9%	429	42.7%	-72.5%	
C Waterberg	DC36		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Waterberg			2 424	414	17.1%	118	4.9%	532	21.9%	429	42.7%	-72.5%
B Ephraim Mogale	LIM471		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Elias Motsaoledi	LIM472		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Makhuduthamaga	LIM473		-	-	0.0%	-	283	0.0%	283	0.0%	-	0.0%
B Felagomo	LIM474		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Greater Tubatse	LIM475		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Sekhukhune	DC47		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sekhukhune			-	-	0.0%	-	283	0.0%	283	0.0%	-	0.0%
Total Limpopo			25 786	6 983	27.1%	8 614	33.4%	15 596	60.5%	7 184	32.6%	19.9%
MPUMALANGA												
B Albert Luthuli	MP301		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Msukalgwa	MP302		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Mkhondo	MP303		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Pixley Ka Seme (MP)	MP304		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Lekwa	MP305		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Dipaleseng	MP306		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Govan Mbeki	MP307	36 538	7 916	21.7%	6 853	18.8%	14 769	40.4%	5 359	38.8%	27.9%	
C Gert Sibande	DC30		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			36 538	7 916	21.7%	6 853	18.8%	14 769	40.4%	5 359	38.8%	27.9%
B Victor Khanye	MP311		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Emalahleni (Mp)	MP312	5 220	906	17.4%	580	11.1%	1 486	28.5%	857	43.1%	-32.4%	
B Steve Tshwete	MP313		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Emakhazeni	MP314		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Thembisile Hani	MP315		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Dr J.S. Moroka	MP316		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Nkangala	DC31		-	-	0.0%	-	0.0%	-	0.0%	-	839	4.6% -100.0%
Total Nkangala			5 220	906	17.4%	580	11.1%	1 486	28.5%	1 697	9.4% -65.8%	
B Thaba Chweu	MP321	489	31	6.4%	-	0.0%	31	6.4%	93	56.7%	-100.0%	
B Mbombela	MP322	3 431	473	13.8%	1 511	44.0%	1 983	57.8%	1 247	78.3%	21.2%	
B Umjindl	MP323	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Nkomazi	MP324	6 578	1 544	23.5%	1 869	28.4%	3 413	51.9%	1 890	55.8%	-1.1%	
B Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Ehlanzeni			10 497	2 048	19.5%	3 380	32.2%	5 428	51.7%	3 230	62.1%	4.7%
Total Mpumalanga			52 255	10 870	20.8%	10 812	20.7%	21 682	41.5%	10 285	28.0%	5.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Environmental Protection	R thousands	Code	Budget	First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
NORTH WEST												
B Moretele	NW371		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Madibeng	NW372	1 631	1 284	78.7%	1 525	93.5%	2 809	172.2%	973	33.0%	56.8%	
B Rustenburg	NW373	3 095	523	16.9%	626	20.2%	1 149	37.1%	-	0.0%	0.0%	
B Kgettengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C Bojanala Platinum	DC37	-	13 891	0.0%	1 089	0.0%	14 980	0.0%	4 824	0.0%	-77.4%	
Total Bojanala Platinum		4 726	15 698	332.2%	3 240	68.6%	18 938	400.8%	5 797	51.0%	-44.1%	
B Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Tswaing	NW382	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Mafikeng	NW383	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Ditsobotla	NW384	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Ramotshere Moloa	NW385	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Ngaka Modiri Molema		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Naledi (Nw)	NW392	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Lekwa-Tsemane	NW396	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C Dr Ruth Segomotsi Mompati	DC39	9 454	1 266	13.4%	3 934	41.6%	5 200	55.0%	1 857	0.0%	111.8%	
Total Dr Ruth Segomotsi Mompati		9 454	1 266	13.4%	3 934	41.6%	5 200	55.0%	1 857	0.0%	111.8%	
B Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Tlokwe	NW402	5 246	631	12.0%	875	16.7%	1 506	28.7%	881	0.0%	-0.7%	
B City Of Matlosana	NW403	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Magasshi Hills	NW404	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C Dr Kenneth Kaunda	DC40	34 913	5 362	15.4%	5 924	17.0%	11 286	32.3%	6 516	35.7%	-9.1%	
Total Dr Kenneth Kaunda		40 159	5 993	14.9%	6 799	16.9%	12 792	31.9%	7 397	37.0%	-8.1%	
Total North West		54 339	22 958	42.2%	13 973	25.7%	36 931	68.0%	15 052	48.0%	-7.2%	
NORTHERN CAPE												
B Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Ga-Segonyana	NC452	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Gamagara	NC453	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total John Taolo Gaetsewe		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Richtersveld	NC061	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Hantam	NC065	180	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Karoo Hoogland	NC066	2	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Khai-Ma	NC067	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C Namakwa	DC6	-	1 091	0.0%	1 288	0.0%	2 379	0.0%	1 241	0.0%	3.8%	
Total Namakwa		182	1 091	598.8%	1 288	706.7%	2 379	1305.5%	1 241	1414.0%	3.8%	
B Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Enthlanjeni	NC073	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Thembellile	NC076	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Pixley Ka Seme (NC)		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B !Kai! Garib	NC082	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B //Khara Hais	NC083	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B !Kheis	NC084	5 365	-	0.0%	-	0.0%	-	0.0%	-	226	0.0%	-100.0%
B Tsantsabane	NC085	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Kgalagapele	NC086	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C Z F Mgawu	DC8	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Siyanda		5 365	-	0.0%	-	0.0%	-	0.0%	-	226	0.0%	-100.0%
B Sol Plaatjie	NC091	-	1 917	0.0%	2 019	0.0%	3 936	0.0%	1 742	0.0%	15.8%	
B Dikgatlong	NC092	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Phokwane	NC094	1 164	155	13.3%	88	7.6%	243	20.8%	-	0.0%	0.0%	
C Frances Baard	DC9	2 851	431	15.1%	549	19.2%	980	34.4%	465	32.5%	18.0%	
Total Frances Baard		4 015	2 503	62.3%	2 655	66.1%	5 158	128.5%	2 207	158.8%	20.3%	
Total Northern Cape		9 562	3 594	37.6%	3 943	41.2%	7 536	78.8%	3 674	171.8%	7.3%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Environmental Protection		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	264 938	59 624	22.5%	58 385	22.0%	118 009	44.5%	69 225	52.1%	-15.7%
A	Total Metros		264 938	59 624	22.5%	58 385	22.0%	118 009	44.5%	69 225	52.1%	-15.7%
B	Matzikama	WC011	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergvliwer	WC013	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	3 005	268	8.9%	703	23.4%	971	32.3%	50	10.4%	1304.5%
B	Swartland	WC015	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		3 005	268	8.9%	703	23.4%	971	32.3%	50	10.4%	1304.5%
B	Witzenberg	WC022	1 092	271	24.8%	238	21.8%	509	46.6%	544	43.7%	-56.3%
B	Drakenstein	WC023	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	2 671	625	23.4%	946	35.4%	1 571	58.8%	643	54.3%	47.2%
B	Breede Valley	WC025	8 448	1 179	14.0%	1 551	18.4%	2 730	32.3%	2 043	42.4%	-24.1%
B	Langeberg	WC026	13 794	2 980	21.6%	3 454	25.0%	6 434	46.6%	3 140	44.9%	10.0%
C	Cape Winelands DM	DC2	9 636	1 176	12.2%	1 468	15.2%	2 644	27.4%	1 828	22.0%	-19.7%
	Total Cape Winelands		35 642	6 232	17.5%	7 657	21.5%	13 889	39.0%	8 199	37.1%	-6.6%
B	Theewaterskloof	WC031	50	2	3.1%	3	5.6%	4	8.7%	9	33.7%	-68.2%
B	Overstrand	WC032	7 035	1 015	14.4%	1 421	20.2%	2 436	34.6%	1 669	36.4%	-14.9%
B	Cape Agulhas	WC033	573	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	12 824	2 376	18.5%	3 661	28.5%	6 037	47.1%	2 880	48.1%	27.1%
	Total Overberg		20 482	3 393	16.6%	5 084	24.8%	8 477	41.4%	4 558	42.2%	11.5%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	1 096	131	12.0%	248	22.6%	379	34.6%	274	50.6%	-9.7%
B	Mossel Bay	WC043	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	1 691	813	48.1%	1 353	80.0%	2 166	128.1%	939	38.3%	44.0%
B	Oudshoorn	WC045	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Knysna	WC048	1 037	254	24.4%	399	38.5%	653	62.9%	411	53.1%	-2.9%
C	Eden	DC4	2 436	383	15.7%	475	19.5%	859	35.2%	1 991	33.6%	-76.1%
	Total Eden		6 261	1 581	25.3%	2 475	39.5%	4 056	64.8%	3 616	37.3%	-31.6%
B	Laingsburg	WC051	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo											
	Total Western Cape		330 328	71 097	21.5%	74 305	22.5%	145 402	44.0%	85 649	48.6%	-13.2%
	Total National		1 648 283	279 819	17.0%	387 476	23.5%	667 295	40.5%	317 598	33.9%	22.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Road Transport		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	529 388	18 665	3.5%	40 621	7.7%	59 286	11.2%	9 872	7.8%	311.5%
A	Nelson Mandela Bay	NMA	353 662	95 402	27.0%	85 695	24.2%	181 097	51.2%	64 528	54.1%	32.8%
	Total Metros		883 050	114 067	12.9%	126 316	14.3%	240 383	27.2%	74 400	26.5%	69.8%
B	Camdeboo	EC101	16 861	3 321	19.7%	3 994	23.7%	7 314	43.4%	2 922	53.9%	36.7%
B	Blue Crane Route	EC102	17 981	4 497	25.0%	5 416	30.1%	9 913	55.1%	6 744	49.1%	-19.7%
B	Ikwezi	EC103	535	153	28.5%	115	21.5%	268	50.0%	176	18.2%	-34.5%
B	Makana	EC104	-	2 502	0.0%	2 330	0.0%	4 832	0.0%	3 949	67.1%	-41.0%
B	Ndlambe	EC105	11 686	7 679	65.7%	6 010	51.4%	13 688	117.1%	9 326	72.9%	-35.6%
B	Sundays River Valley	EC106	9 296	357	3.8%	-	0.0%	357	3.8%	682	0.0%	-100.0%
B	Baviaans	EC107	8 621	1 942	22.5%	2 033	23.6%	3 976	46.1%	2 989	54.7%	-32.0%
B	Kouga	EC108	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	5 374	864	16.1%	1 262	23.5%	2 126	39.6%	903	0.0%	39.7%
C	Sarah Baartman	DC10	7 011	479	6.8%	521	7.4%	1 000	14.3%	70	23.0%	641.1%
	Total Sarah Baartman		77 365	21 792	28.2%	21 681	28.0%	43 473	56.2%	27 761	60.8%	-21.9%
B	Mbhashe	EC121	56 225	3 552	6.3%	1 136	2.0%	4 688	8.3%	5 023	14.8%	-77.4%
B	Mnguma	EC122	60 839	1 940	3.2%	8 085	13.3%	10 025	16.5%	8 909	20.5%	-9.3%
B	Great Kei	EC123	12 912	2 435	18.9%	2 612	20.2%	5 047	39.1%	2 411	28.7%	8.4%
B	Amahlathi	EC124	60 935	17 225	28.3%	16 364	26.9%	33 589	55.1%	9 040	0.0%	81.0%
B	Ngquhwa	EC126	6 260	2 409	38.5%	3 161	50.5%	5 571	89.0%	2 212	36.7%	42.9%
B	Nkonkobe	EC127	17 894	2 312	12.9%	4 024	22.5%	6 336	35.4%	6 116	65.7%	-34.2%
B	Nxuba	EC128	15 597	1 419	9.1%	1 088	7.0%	2 507	16.1%	1 553	19.2%	-29.9%
C	Amathole	DC12	1 978	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		232 641	31 293	13.5%	36 470	15.7%	67 762	29.1%	35 264	34.8%	3.4%
B	Inxuba Yethemba	EC131	-	2 995	0.0%	1 217	0.0%	4 212	0.0%	3 236	9.2%	-62.4%
B	Tsolwana	EC132	31 427	5	0.0%	149	0.5%	154	0.5%	3	0.2%	4968.5%
B	Inkwanca	EC133	8 854	2 095	23.7%	-	0.0%	2 095	23.7%	1 128	48.9%	-100.0%
B	Lukhanji	EC134	30 326	5 498	18.1%	3 826	12.6%	9 324	30.7%	6 375	38.6%	-40.0%
B	Intsika Yethu	EC135	32 989	-	0.0%	-	0.0%	-	0.0%	7 008	0.0%	-100.0%
B	Emalahleni (Ec)	EC136	33 871	8 920	26.3%	4 204	12.4%	13 124	38.7%	1 542	16.8%	172.7%
B	Engcobo	EC137	19 298	8 270	42.9%	4 710	24.4%	12 980	67.3%	12 077	0.0%	-61.0%
B	Sakhisizwe	EC138	10	1 350	13477.2%	457	4561.3%	1 807	18038.5%	741	24.1%	-38.4%
C	Chris Hani	DC13	-	7 273	0.0%	9 076	0.0%	16 349	0.0%	10 596	0.0%	-14.3%
	Total Chris Hani		156 775	36 405	23.2%	23 640	15.1%	60 045	38.3%	42 705	58.8%	-44.6%
B	Elandini	EC141	42 666	2 325	5.4%	4 369	10.2%	6 694	15.7%	4 321	25.8%	1.1%
B	Senqu	EC142	38 178	4 102	10.7%	11 573	30.3%	15 675	41.1%	8 467	44.2%	36.7%
B	Maletswai	EC143	10 286	1 833	17.8%	1 740	16.9%	3 573	34.7%	2 870	37.8%	-39.4%
B	Gariep	EC144	25 832	1 849	7.2%	2 100	8.1%	3 949	15.3%	1 967	22.1%	6.8%
C	Joe Gqabi	DC14	37 393	6 235	16.7%	7 286	19.5%	13 521	36.2%	7 063	44.5%	3.2%
	Total Joe Gqabi		154 356	16 344	10.6%	27 069	17.5%	43 412	28.1%	24 688	35.8%	9.6%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	23 220	3 054	13.2%	3 602	15.5%	6 656	28.7%	7 792	0.0%	-53.8%
B	Nyandeni	EC155	83 776	6 446	7.7%	4 688	5.6%	11 134	13.3%	6 126	45.1%	-23.5%
B	Mhlonolo	EC156	16 949	8 781	51.8%	4 384	25.9%	13 165	77.7%	5 195	24.7%	-15.6%
B	King Sabata Dalindyebo	EC157	76 937	12 851	16.7%	13 244	17.2%	26 095	33.9%	10 692	30.7%	23.9%
C	O. R. Tambo	DC15	8 819	342	3.9%	710	8.0%	1 052	11.9%	413	150.3%	71.9%
	Total O. R. Tambo		209 701	31 475	15.0%	26 628	12.7%	58 102	27.7%	30 218	28.8%	-11.9%
B	Matatiele	EC441	44 464	4 836	10.9%	1 509	3.4%	6 345	14.3%	4 644	35.1%	-67.5%
B	Umzimvubu	EC442	16 439	1 954	11.9%	4 148	25.2%	6 102	37.1%	4 426	59.0%	-6.3%
B	Mbizana	EC443	98 634	17 093	17.3%	16 152	16.4%	33 246	33.7%	13 157	0.0%	22.8%
B	Ntabankulu	EC444	200	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		159 737	23 884	15.0%	21 809	13.7%	45 692	28.6%	22 226	78.1%	-1.9%
	Total Eastern Cape		1 873 623	275 259	14.7%	283 611	15.1%	558 870	29.8%	257 262	36.0%	10.2%
FREE STATE												
A	Mangaung	MAN	339 466	19 313	5.7%	102 766	30.3%	122 079	36.0%	65 798	38.7%	56.2%
	Total Metros		339 466	19 313	5.7%	102 766	30.3%	122 079	36.0%	65 798	38.7%	56.2%
B	Letsemeng	FS161	7 468	2 261	30.3%	1 878	25.1%	4 139	55.4%	1 788	44.7%	5.0%
B	Kopanong	FS162	9 700	-	0.0%	-	0.0%	-	0.0%	3 602	80.1%	-100.0%
B	Mohokare	FS163	11 484	1 667	14.5%	1 403	12.2%	3 071	26.7%	2 161	34.4%	-35.0%
B	Naledi (Fs)	FS164	5 003	185	3.7%	524	10.5%	709	14.2%	212	21.4%	147.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		33 654	4 114	12.2%	3 805	11.3%	7 919	23.5%	7 763	51.2%	-51.0%
B	Maslonyana	FS181	-	1 160	0.0%	2 229	0.0%	3 389	0.0%	3 179	0.0%	-29.9%
B	Tokolo	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	9 913	3 420	34.5%	3 161	31.9%	6 581	66.4%	1 503	33.5%	110.2%
B	Matjhabeng	FS184	180 998	12 120	6.7%	16 814	9.3%	28 934	16.0%	24 701	310.8%	-31.9%
B	Nala	FS185	7 112	2 817	39.6%	1 181	16.6%	3 998	56.2%	4 777	195.0%	-75.3%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		198 023	19 516	9.9%	23 385	11.8%	42 902	21.7%	34 160	250.0%	-31.5%
B	Setsoto	FS191	22 793	4 049	17.8%	4 491	19.7%	8 539	37.5%	4 583	25.5%	-2.0%
B	Dihlabeng	FS192	-	17 290	0.0%	993	0.0%	18 283	0.0%	13 232	0.0%	-92.5%
B	Nketoa	FS193	59 999	3 790	6.3%	6 748	11.2%	10 538	17.6%	1 978	8.0%	241.2%
B	Maluti-a-Phofung	FS194	56 786	17 673	31.1%	14 450	25.4%	32 124	56.6%	14 729	74.7%	-1.9%
B	Phumelela	FS195	5 600	484	8.6%	2 657	47.5%	3 142	56.1%	225	11.6%	1079.1%
B	Mantsopha	FS196	12 168	2 496	20.5%	1 349	11.1%	3 845	31.6%	2 353	30.2%	-42.7%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		157 346	45 782	29.1%	30 688	19.5%	76 470	48.6%	37 101	49.0%	-17.3%
B	Moghaka	FS201	41 614	4 806	11.6%	2 411	5.8%	7 218	17.3%	4 750	0.0%	-49.2%
B	Ngwathe	FS203	120 703	2 553	2.1%	2 183	1.8%	4 736	3.9%	2 624	17.8%	-16.8%
B	Metsimaholo	FS204	51 870	1 207	2.3%	1 896	3.7%	3 102	6.0%	2 277	7.3%	-16.8%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		214 187	8 567	4.0%	6 490	3.0%	15 056	7.0%	9 651	19.0%	-32.8%
	Total Free State		942 676	97 292	10.3%	167 133	17.7%	264 425	28.1%	154 473	54.4%	8.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Road Transport		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
GAUTENG												
A	Ekurhuleni Metro	EKU	1 540 296	295 889	19.2%	314 078	20.4%	609 967	39.6%	342 181	44.4%	-8.2%
A	City Of Johannesburg	JHB	2 673 898	576 294	21.6%	615 574	23.0%	1 191 868	44.6%	530 911	42.1%	15.9%
A	City Of Tshwane	TSH	1 528 513	293 854	19.2%	485 519	31.8%	779 373	51.0%	406 759	45.3%	19.4%
	Total Metros		5 742 707	1 166 037	20.3%	1 415 172	24.6%	2 581 208	44.9%	1 279 852	43.6%	10.6%
B	Emfuleni	GT421	250 492	23 758	9.5%	43 945	17.5%	67 703	27.0%	24 009	34.7%	83.0%
B	Midvaal	GT422	71 406	13 103	18.4%	19 941	27.9%	33 044	46.3%	14 576	36.7%	36.8%
B	Lesedi	GT423	18 470	1 741	9.4%	3 218	17.4%	4 959	26.8%	2 741	23.6%	17.4%
C	Sedibeng	DC42	51 429	13 879	27.0%	12 897	25.1%	26 776	52.1%	12 274	52.4%	5.1%
	Total Sedibeng		391 798	52 482	13.4%	80 000	20.4%	132 482	33.8%	53 600	37.3%	49.3%
B	Mogale City	GT481	182 774	36 600	20.0%	39 035	21.4%	75 635	41.4%	13 221	50.2%	195.2%
B	Randfontein	GT482	101 534	6 486	6.4%	7 092	7.0%	13 578	13.4%	4 997	10.5%	41.9%
B	Westonaria	GT483	2 918	3 173	108.7%	1 415	48.5%	4 588	157.2%	5 838	30.1%	-75.8%
B	Merafong City	GT484	54 882	3 266	6.0%	5 766	10.5%	9 031	16.5%	12 201	136.1%	-52.7%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		342 108	49 525	14.5%	53 307	15.6%	102 832	30.1%	36 258	41.7%	47.0%
	Total Gauteng		6 476 614	1 268 044	19.6%	1 548 479	23.9%	2 816 523	43.5%	1 369 709	43.2%	13.1%
KWAZULU-NATAL												
A	eThekweni	ETH	1 826 927	389 203	21.3%	481 765	26.4%	870 967	47.7%	437 861	47.7%	10.0%
	Total Metros		1 826 927	389 203	21.3%	481 765	26.4%	870 967	47.7%	437 861	47.7%	10.0%
B	Vulamehlo	KZN211	18 032	1 441	8.0%	538	3.0%	1 979	11.0%	674	16.9%	-20.2%
B	Umdoni	KZN212	67 076	3 781	5.6%	5 959	8.9%	9 740	14.5%	2 599	8.8%	129.3%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMzibwabantu	KZN214	10 685	2 412	22.6%	9 142	85.6%	11 554	108.1%	2 555	42.3%	257.9%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	65 694	16 324	24.8%	11 056	16.8%	27 380	41.7%	22 368	102.0%	-50.6%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		161 488	23 959	14.8%	26 694	16.5%	50 653	31.4%	28 196	43.2%	-5.3%
B	uMshwathi	KZN221	20 880	4 545	21.8%	6 831	32.7%	11 376	54.5%	4 740	14.7%	44.1%
B	uMngeni	KZN222	19 325	6 150	31.8%	6 771	35.0%	12 921	66.9%	6 305	33.0%	7.4%
B	Mpofana	KZN223	6 956	724	10.4%	1 019	14.7%	1 744	25.1%	1 837	66.1%	-44.5%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mlsunduzi	KZN225	180 237	76 493	42.4%	143 864	79.8%	220 357	122.3%	67 562	55.9%	112.9%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-100.0%
B	Richmond	KZN227	9 735	2 556	26.3%	2 162	22.2%	4 718	48.5%	2 009	39.5%	7.6%
C	uMgungundlovu	DC22	14 776	554	3.8%	654	4.4%	1 208	8.2%	3 096	49.3%	-78.9%
	Total uMgungundlovu		251 910	91 023	36.1%	161 302	64.0%	252 324	100.2%	85 571	47.2%	88.5%
B	Emnambithi/Ladysmith	KZN232	65 113	14 063	21.6%	14 908	22.9%	28 971	44.5%	15 515	30.8%	-3.9%
B	Indaka	KZN233	11 888	1 475	12.4%	2 104	17.7%	3 579	30.1%	1 455	19.1%	44.7%
B	Umtshezi	KZN234	25 610	2 237	8.7%	3 112	12.2%	5 349	20.9%	2 442	16.1%	27.5%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		102 611	17 775	17.3%	20 125	19.6%	37 900	36.9%	19 411	26.6%	3.7%
B	Endumeni	KZN241	26 754	4 011	15.0%	3 929	14.7%	7 940	29.7%	3 835	32.1%	2.4%
B	Nquthu	KZN242	14 017	(214)	-1.5%	673	4.8%	459	3.3%	1 315	0.0%	-48.8%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	1 097	0.0%	2 413	0.0%	3 509	0.0%	1 418	0.0%	70.2%
C	Uzminyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uzminyathi		40 771	4 893	12.0%	7 014	17.2%	11 908	29.2%	6 568	50.8%	6.8%
B	Newcastle	KZN252	310 259	87 082	28.1%	43 644	41.1%	130 726	42.1%	95 507	55.3%	-54.3%
B	elMadlangeni	KZN253	4 351	470	10.8%	607	13.9%	1 077	24.8%	788	30.7%	-23.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	7 720	1 803	23.4%	2 175	28.2%	3 978	51.5%	2 494	33.4%	-12.8%
	Total Amajuba		322 330	89 355	27.7%	46 426	14.4%	135 781	42.1%	98 789	54.0%	-53.0%
B	eDume	KZN261	9 526	9 167	96.2%	6 385	67.0%	15 552	163.3%	7 675	0.0%	-16.8%
B	uPhongolo	KZN262	12 970	1 691	13.0%	1 776	13.7%	3 467	26.7%	4 349	60.9%	-59.2%
B	Abagulusi	KZN263	42 030	7 310	17.4%	8 856	21.1%	16 167	38.5%	8 561	43.2%	3.5%
B	Nongoma	KZN265	7 847	3 951	50.3%	6 047	77.1%	9 998	127.4%	2 630	56.1%	130.0%
B	Ulundi	KZN266	48 962	4 566	9.3%	19 368	39.6%	23 934	48.9%	150	18.7%	12812.2%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		121 335	26 684	22.0%	42 433	35.0%	69 117	57.0%	23 364	66.0%	81.6%
B	Umlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	5 862	881	15.0%	2 265	38.6%	3 146	53.7%	1 922	0.0%	17.9%
B	The Big 5 False Bay	KZN273	-	2 599	0.0%	1 101	0.0%	3 700	0.0%	293	0.0%	276.3%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	21 273	2 608	12.3%	6 481	30.5%	9 089	42.7%	3 988	0.0%	62.5%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		27 135	6 088	22.4%	9 848	36.3%	15 935	58.7%	6 202	0.0%	58.8%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhathuze	KZN282	156 144	61 348	39.3%	52 030	33.3%	113 379	72.6%	32 603	48.6%	59.6%
B	Ntambanana	KZN283	5 505	1 698	30.8%	1 390	25.3%	3 088	56.1%	2 356	23.4%	-41.0%
B	uMlalazi	KZN284	17 702	3 675	20.8%	4 662	26.3%	8 338	47.1%	3 794	52.3%	22.9%
B	Mthobjanenani	KZN285	673	1 560	232.0%	2 122	315.6%	3 682	547.6%	1 919	64.1%	10.6%
B	Nkandla	KZN286	31 118	-	0.0%	1 321	4.2%	1 321	4.2%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		211 141	68 281	32.3%	61 526	29.1%	129 807	61.5%	40 672	47.2%	51.3%
B	Mandeni	KZN291	10 199	1 966	19.3%	2 088	20.5%	4 054	39.8%	1 805	38.3%	15.7%
B	KwaDukuza	KZN292	92 867	15 983	17.2%	24 908	26.8%	40 891	44.0%	16 164	35.1%	54.1%
B	Ndwedwe	KZN293	14 259	1 828	12.8%	2 392	16.8%	4 220	29.6%	1 892	0.0%	26.4%
B	Maphumulo	KZN294	6 439	-	0.0%	2 684	41.7%	2 684	41.7%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		123 765	19 778	16.0%	32 071	25.9%	51 849	41.9%	19 861	38.0%	61.5%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	831	400	48.1%	517	62.2%	917	110.4%	243	22.7%	112.7%
B	Greater Kokstad	KZN433	12 396	2 327	18.8%	2 599	21.0%	4 925	39.7%	2 077	35.9%	25.1%
B	Ubululebezwe	KZN434	7 500	1 020	13.6%	1 123	15.0%	2 143	28.6%	1 649	28.2%	-31.9%
B	Umzimkulu	KZN435	38 122	12 323	32.3%	14 965	39.3%	27 288	71.6%	11 183	84.1%	33.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Road Transport		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
C Harry Gwala	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Harry Gwala		58 849	16 070	27.3%	19 203	32.6%	35 273	59.9%	15 152	61.2%		26.7%
Total Kwazulu-Natal		3 248 258	753 109	23.2%	908 407	28.0%	1 661 516	51.2%	781 648	48.1%		16.2%
LIMPOPO												
B Greater Glynani	LIM331	30 540	5 979	19.6%	5 530	18.1%	11 508	37.7%	6 097	46.0%		-9.3%
B Greater Letaba	LIM332	25 168	4 685	18.6%	4 836	19.2%	9 521	37.8%	4 269	43.9%		13.3%
B Greater Tzaneen	LIM333	146 959	21 300	14.5%	23 952	16.3%	45 252	30.8%	39 951	52.0%		-40.0%
B Ba-Phalaborwa	LIM334	84 682	4 358	5.1%	5 715	6.7%	10 073	11.9%	10 540	21.9%		-45.8%
B Maruleng	LIM335	835	-	0.0%	27	3.2%	27	3.2%	-	0.0%		0.0%
C Mopani	DC33	9 200	593	6.4%	863	9.4%	1 456	15.8%	753	10.9%		14.7%
Total Mopani		297 383	36 914	12.4%	40 923	13.8%	77 837	26.2%	61 610	38.1%		-33.6%
B Musina	LIM341	9 799	14 822	151.3%	8 758	89.4%	23 580	240.6%	2 500	41.5%		250.3%
B Mutale	LIM342	14 786	6 048	40.9%	10 010	67.7%	16 058	108.6%	23 316	200.8%		-57.1%
B Thulamela	LIM343	92 153	10 338	11.2%	16 266	17.7%	26 604	28.9%	8 930	14.0%		82.1%
B Makhado	LIM344	-	5 178	0.0%	5 248	0.0%	10 426	0.0%	5 196	0.0%		1.0%
C Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%
Total Vhembe		116 738	36 387	31.2%	40 282	34.5%	76 669	65.7%	39 943	51.9%		0.8%
B Blouberg	LIM351	12 599	1 988	15.8%	2 084	16.5%	4 071	32.3%	1 887	47.2%		10.4%
B Agangang	LIM352	250	29	11.8%	-	0.0%	29	11.8%	-	28.5%		0.0%
B Molemole	LIM353	7 283	1 487	20.4%	1 407	19.3%	2 894	39.7%	1 164	42.6%		20.8%
B Polokwane	LIM354	108 702	6 900	6.3%	17 463	16.1%	24 363	22.4%	8 596	19.4%		103.2%
B Lepelle-Nkumpi	LIM355	15 516	978	6.3%	1 230	7.9%	2 208	14.2%	88	1.4%		1297.7%
C Capricorn	DC35	19 845	525	2.6%	822	4.1%	1 347	6.8%	536	10.3%		53.4%
Total Capricorn		164 195	11 907	7.3%	23 005	14.0%	34 913	21.3%	12 271	19.8%		87.5%
B Thabazimbi	LIM361	24 451	6 208	25.4%	4 794	19.6%	11 002	45.0%	5 880	50.8%		-18.5%
B Lephalale	LIM362	50 017	3 625	7.2%	-	0.0%	3 625	7.2%	-	12.6%		0.0%
B Mookgopong	LIM364	10 940	1 514	13.8%	1 545	14.1%	3 058	28.0%	2 035	40.4%		-24.1%
B Modimolle	LIM365	27 684	5 144	18.6%	4 651	16.8%	9 795	35.4%	9 799	51.7%		-52.5%
B Bela Bela	LIM366	12 183	2 179	17.9%	5 138	42.2%	7 317	60.1%	-	0.0%		0.0%
B Mogalakwena	LIM367	70 389	5 808	8.3%	1 840	2.6%	7 648	10.9%	9 794	34.6%		-81.2%
C Waterberg	DC36	6 022	2 012	33.4%	2 135	35.4%	4 146	68.9%	5 757	103.8%		-62.9%
Total Waterberg		201 684	26 489	13.1%	20 102	10.0%	46 592	23.1%	33 264	37.8%		-39.6%
B Ephraim Mogale	LIM471	15 788	2 294	14.5%	2 783	17.6%	5 077	32.2%	1 763	31.6%		57.8%
B Elias Motsaoledi	LIM472	18 789	3 961	21.1%	5 960	31.7%	9 921	52.8%	4 664	24.5%		27.8%
B Makhuduthamaga	LIM473	25 490	1 293	5.1%	1 266	5.0%	2 559	10.0%	565	4.3%		124.1%
B Felagomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%
B Greater Tubatse	LIM475	-	6 059	0.0%	6 095	0.0%	12 154	0.0%	11 117	46.2%		-45.2%
C Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%
Total Sekhukhune		60 066	13 607	22.7%	16 103	26.8%	29 711	49.5%	18 109	27.9%		-11.1%
Total Limpopo		840 066	125 305	14.9%	140 416	16.7%	265 721	31.6%	165 198	36.0%		-15.0%
MPUMALANGA												
B Albert Luthuli	MP301	-	1 311	0.0%	1 379	0.0%	2 690	0.0%	1 025	0.0%		34.5%
B Msukalgwa	MP302	46 005	4 336	9.4%	5 147	11.2%	9 483	20.6%	4 552	22.3%		13.1%
B Mkhondo	MP303	35 913	6 237	17.4%	7 137	19.9%	13 374	37.2%	5 509	55.9%		29.5%
B Pixley ka Seme (MP)	MP304	23 248	3 287	14.1%	4 849	20.9%	8 136	35.0%	8 678	118.7%		-44.1%
B Lekwa	MP305	31 250	5 913	18.9%	2 210	7.1%	8 123	26.0%	5 792	28.1%		-61.8%
B Dipaleseng	MP306	10 069	1 236	12.3%	1 382	13.7%	2 619	26.0%	2 549	39.2%		-45.8%
B Govan Mbeki	MP307	117 098	24 927	21.3%	3 139	2.7%	28 066	24.0%	28 553	31.7%		-89.0%
C Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%
Total Gert Sibande		263 584	47 247	17.9%	25 244	9.6%	72 491	27.5%	56 658	36.2%		-55.4%
B Victor Khanye	MP311	-	5 239	0.0%	4 893	0.0%	10 133	0.0%	5 015	37.3%		-2.4%
B Emalahleni (Mp)	MP312	75 393	6 220	8.3%	6 684	8.9%	12 905	17.1%	3 667	9.9%		82.3%
B Steve Tshwete	MP313	101 839	22 032	21.6%	23 684	23.3%	45 715	44.9%	24 891	45.2%		-4.8%
B Emakhazeni	MP314	15 559	3 066	19.7%	3 071	19.7%	6 137	39.4%	4 302	50.2%		-28.6%
B Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%
B Dr J.S. Moroka	MP316	8 705	1 649	18.9%	1 714	19.7%	3 363	38.6%	2 239	17.7%		-23.4%
C Nkangala	DC31	20 506	7 056	34.4%	1 902	9.3%	8 958	43.7%	11 005	68.3%		-82.7%
Total Nkangala		222 003	45 262	20.4%	41 948	18.9%	87 210	39.3%	51 118	36.2%		-17.9%
B Thaba Chweu	MP321	27 654	1 842	6.7%	1 034	3.7%	2 877	10.4%	3 644	26.0%		-71.6%
B Mbombela	MP322	226 051	37 601	16.6%	77 688	34.4%	115 289	51.0%	59 551	29.8%		30.5%
B Umjindl	MP323	-	-	0.0%	3 051	0.0%	3 051	0.0%	3 197	0.0%		-4.6%
B Nkomazi	MP324	44 406	9 225	20.8%	10 635	23.9%	19 860	44.7%	10 894	37.6%		-2.4%
B Bushbuckridge	MP325	47 270	3 288	7.0%	18 917	40.0%	22 205	47.0%	2 661	0.0%		611.0%
C Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%
Total Ehlanzeni		345 381	51 956	15.0%	111 326	32.2%	163 282	47.3%	79 947	35.0%		39.2%
Total Mpumalanga		830 967	144 466	17.4%	178 517	21.5%	322 983	38.9%	187 723	35.7%		-4.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Road Transport		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
NORTH WEST												
B Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Madibeng	NW372	31 482	12 627	40.1%	14 714	46.7%	27 340	86.8%	14 019	38.2%	5.0%	5.0%
B Rustenburg	NW373	273 300	69 362	25.4%	89 025	32.6%	158 388	58.0%	54 182	30.5%	64.3%	
B Kgettengrivier	NW374	13 855	1 679	12.1%	1 697	12.2%	3 376	24.4%	2 126	43.4%	20.2%	
B Moses Kotane	NW375	62 862	14 506	23.1%	15 341	24.4%	29 847	47.5%	15 668	45.5%	-2.1%	
C Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Bojanala Platinum		381 499	98 174	25.7%	120 777	31.7%	218 951	57.4%	85 995	28.0%	40.4%	
B Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Tswaing	NW382	16 238	3 298	20.3%	1 073	6.6%	4 370	26.9%	3 786	54.2%	-71.7%	
B Mafikeng	NW383	28 800	14 649	50.9%	3 292	11.4%	17 940	62.3%	9 599	67.1%	-65.7%	
B Ditsobotla	NW384	57 022	12 307	21.6%	7 517	13.2%	19 824	34.8%	7 800	51.2%	-3.6%	
B Ramotshere Moloa	NW385	23 814	6 435	27.0%	3 803	16.0%	10 238	43.0%	6 116	95.8%	-37.8%	
C Ngaka Modiri Molema	DC38	4 788	1 161	24.3%	831	17.3%	1 992	41.6%	3 469	96.6%	-76.1%	
Total Ngaka Modiri Molema		130 663	37 850	29.0%	16 515	12.6%	54 365	41.6%	30 769	64.9%	-46.3%	
B Naledi (Nw)	NW392	92 348	19 778	21.4%	6 555	7.1%	26 333	28.5%	19 731	54.1%	-66.8%	
B Mamusa	NW393	6 207	1 784	28.7%	1 031	16.6%	2 815	45.4%	1 904	0.0%	-45.8%	
B Greater Taung	NW394	13 293	2 197	16.5%	2 605	19.6%	4 802	36.1%	2 199	0.0%	18.5%	
B Lekwa-Teemane	NW396	-	2 259	0.0%	2 232	0.0%	4 491	0.0%	1 450	33.4%	53.9%	
B Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	10 198	9.1%	-100.0%
Total Dr Ruth Segomotsi Mompati		111 848	26 018	23.3%	12 424	11.1%	38 441	34.4%	35 483	31.0%	-65.0%	
B Ventersdorp	NW401	7 756	1 037	13.4%	652	8.4%	1 689	21.8%	1 488	49.9%	-56.2%	
B Tlokwe	NW402	101 857	7 673	7.5%	46 139	45.3%	53 811	52.8%	9 049	0.0%	409.9%	
B City Of Matlosana	NW403	208 881	20 271	9.7%	89 433	42.8%	109 704	52.5%	15 722	21.6%	468.8%	
B Maguassi Hills	NW404	13 628	1 619	11.9%	1 552	11.4%	3 171	23.3%	1 319	22.0%	17.7%	
C Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Dr Kenneth Kaunda		332 121	30 599	9.2%	137 775	41.5%	168 375	50.7%	27 577	31.2%	399.6%	
Total North West		956 131	192 641	20.1%	287 491	30.1%	480 132	50.2%	179 825	32.7%	59.9%	
NORTHERN CAPE												
B Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B Ga-Segonyana	NC452	24 336	2 834	11.6%	3 382	13.9%	6 217	25.5%	2 958	21.7%	14.3%	
B Gamagara	NC453	18 732	2 668	14.2%	951	5.1%	3 620	19.3%	468	15.9%	103.3%	
C John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	34	0.0%	-100.0%
Total John Taolo Gaetsewe		43 069	5 503	12.8%	4 333	10.1%	9 836	22.8%	3 460	21.1%	25.2%	
B Richtersveld	NC061	231	60	25.9%	84	36.2%	143	62.0%	46	42.3%	80.5%	
B Nama Khoi	NC062	13 178	4 080	31.0%	3 940	29.9%	8 020	60.9%	3 277	72.4%	20.2%	
B Kamiesberg	NC064	3 199	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Hantam	NC065	5 930	1 097	18.5%	1 196	20.2%	2 292	38.7%	1 224	35.9%	-2.3%	
B Karoo Hoogland	NC066	11 640	524	4.5%	619	5.3%	1 143	9.8%	702	30.8%	-11.8%	
B Khai-Ma	NC067	1 446	176	12.2%	402	27.8%	579	40.0%	168	32.5%	139.1%	
C Namakwa	DC6	912	201	22.0%	198	21.8%	399	43.8%	211	49.8%	-5.8%	
Total Namakwa		36 536	6 138	16.8%	6 439	17.6%	12 577	34.4%	5 628	51.0%	14.4%	
B Ubuntu	NC071	-	2 642	0.0%	667	0.0%	3 309	0.0%	3 131	0.0%	-78.7%	
B Umsobomvu	NC072	11 111	2 924	26.3%	2 951	26.6%	5 875	52.9%	2 533	54.0%	16.5%	
B Enthlanjeni	NC073	15 034	2 501	16.6%	2 768	18.4%	5 269	35.0%	2 364	39.0%	17.1%	
B Kareeberg	NC074	2 971	519	17.5%	526	17.7%	1 045	35.2%	445	33.2%	18.1%	
B Renosterberg	NC075	4 776	53	1.1%	24	0.5%	77	1.6%	2 397	38.8%	-99.0%	
B Thembellile	NC076	2 600	253	9.7%	379	14.6%	633	24.3%	555	27.7%	-31.7%	
B Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Siyancuma	NC078	24 402	1 823	7.5%	1 668	6.8%	3 491	14.3%	2 171	32.1%	-23.2%	
C Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Pixley Ka Seme (Nc)		60 894	10 716	17.6%	8 983	14.8%	19 699	32.3%	13 597	47.9%	-33.9%	
B Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B !Kai! Garib	NC082	12 226	2 605	21.3%	2 355	19.3%	4 960	40.6%	2 747	54.2%	-14.3%	
B //Khara Hais	NC083	66 586	10 213	15.3%	2 630	4.0%	12 844	19.3%	4 354	10.9%	-39.6%	
B Ikheis	NC084	759	311	41.0%	286	37.7%	598	78.7%	404	0.0%	-29.1%	
B Tsantsabane	NC085	15 514	4 721	30.4%	2 411	15.5%	7 132	46.0%	1 735	13.3%	39.0%	
B Kgotelopole	NC086	-	409	0.0%	292	0.0%	702	0.0%	262	67.2%	11.7%	
C Z F Mgawu	DC8	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Siyanda		95 084	18 259	19.2%	7 976	8.4%	26 235	27.6%	9 501	15.7%	-16.1%	
B Sol Plaatjie	NC091	63 268	10 449	16.5%	10 965	17.3%	21 413	33.8%	10 067	30.7%	8.9%	
B Dikgatlong	NC092	813	105	12.9%	155	19.0%	260	31.9%	132	72.2%	16.7%	
B Magareng	NC093	4 697	856	18.2%	761	16.2%	1 618	34.4%	1 106	43.9%	-31.1%	
B Phokwane	NC094	8 740	1 731	19.8%	2 102	24.0%	3 833	43.9%	2 952	48.6%	-28.8%	
C Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Frances Baard		77 519	13 141	17.0%	13 983	18.0%	27 123	35.0%	14 257	34.3%	-1.9%	
Total Northern Cape		313 101	53 756	17.2%	41 714	13.3%	95 470	30.5%	46 443	30.5%	-10.2%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Road Transport		Budget		First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	2 185 070	461 669	21.1%	567 868	26.0%	1 029 537	47.1%	505 835	44.9%	12.3%
A	Total Metros		2 185 070	461 669	21.1%	567 868	26.0%	1 029 537	47.1%	505 835	44.9%	12.3%
B	Matzikama	WC011	20 239	3 986	19.7%	5 031	24.9%	9 017	44.6%	4 684	42.0%	7.4%
B	Cederberg	WC012	-	938	0.0%	1 436	0.0%	2 374	0.0%	837	0.0%	71.5%
B	Bergvliet	WC013	24 079	5 639	23.4%	6 839	28.4%	12 478	51.8%	6 021	50.2%	13.6%
B	Saldanha Bay	WC014	88 548	7 952	9.0%	24 705	27.9%	32 657	36.9%	20 287	48.9%	21.8%
B	Swartland	WC015	52 914	13 954	26.4%	11 486	21.7%	25 440	48.1%	13 776	50.0%	-16.6%
C	West Coast	DC1	75 094	19 385	25.8%	34 892	46.5%	54 277	72.3%	21 103	52.6%	65.3%
	Total West Coast		260 875	51 854	19.9%	84 390	32.3%	136 244	52.2%	66 708	50.5%	26.5%
B	Witzenberg	WC022	15 138	2 675	17.7%	3 863	25.5%	6 538	43.2%	2 999	31.8%	28.8%
B	Drakenstein	WC023	91 770	11 074	12.1%	16 835	18.3%	27 910	30.4%	29 511	44.5%	-43.0%
B	Stellenbosch	WC024	60 605	4 467	7.4%	24 688	40.7%	29 155	48.1%	6 237	19.9%	295.8%
B	Breede Valley	WC025	39 471	8 475	21.5%	9 681	24.5%	18 157	46.0%	10 856	46.9%	-10.8%
B	Langeberg	WC026	16 973	2 866	16.9%	5 681	33.5%	8 547	50.4%	3 589	40.7%	58.3%
C	Cape Winelands DM	DC2	105 489	17 804	16.9%	27 951	26.5%	45 755	43.4%	19 224	48.4%	45.4%
	Total Cape Winelands		329 447	47 361	14.4%	88 700	26.9%	136 061	41.3%	72 415	40.1%	22.5%
B	Theewaterskloof	WC031	29 968	5 072	16.9%	8 958	29.9%	14 030	46.8%	7 595	43.7%	18.0%
B	Overstrand	WC032	95 166	14 339	15.1%	20 327	21.4%	34 666	36.4%	22 044	40.7%	-7.8%
B	Cape Agulhas	WC033	15 466	3 355	21.7%	4 060	26.2%	7 414	47.9%	3 386	42.8%	19.9%
B	Swellendam	WC034	25 586	4 503	17.6%	6 124	23.9%	10 627	41.5%	6 650	54.6%	-7.9%
C	Overberg	DC3	40 921	11 768	28.8%	19 190	46.9%	30 958	75.7%	16 496	69.3%	16.3%
	Total Overberg		207 107	39 037	18.8%	58 659	28.3%	97 696	47.2%	56 170	48.4%	4.4%
B	Kannaland	WC041	9 372	544	5.8%	253	2.7%	797	8.5%	606	4.8%	-58.3%
B	Hessequa	WC042	35 290	6 776	19.2%	10 274	29.1%	17 050	48.3%	9 516	45.5%	8.0%
B	Mossel Bay	WC043	36 235	9 000	24.8%	10 952	30.2%	19 952	55.1%	12 417	46.2%	-11.8%
B	George	WC044	230 973	26 943	11.7%	51 789	22.4%	78 732	34.1%	57 563	32.0%	-10.0%
B	Oudshoorn	WC045	30 357	5 065	16.7%	11 311	37.3%	16 376	53.9%	5 237	37.6%	116.0%
B	Bitou	WC047	9 388	2 953	31.5%	5 061	53.9%	8 014	85.4%	5 113	43.2%	-1.0%
B	Knysna	WC048	27 723	5 152	18.6%	7 732	27.9%	12 884	46.5%	5 610	31.4%	37.8%
C	Eden	DC4	108 891	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		488 228	56 433	11.6%	97 373	19.9%	153 806	31.5%	96 063	33.9%	14.4%
B	Laingsburg	WC051	6 302	2 048	32.5%	2 179	34.6%	4 227	67.1%	1 680	55.6%	29.7%
B	Prince Albert	WC052	3 338	683	20.5%	922	27.6%	1 606	48.1%	793	54.2%	16.4%
B	Beaufort West	WC053	22 758	4 146	18.2%	5 346	23.5%	9 493	41.7%	4 705	51.0%	13.6%
C	Central Karoo	DC5	29 925	9 308	31.1%	7 749	25.9%	17 057	57.0%	8 198	54.7%	-5.5%
	Total Central Karoo		62 323	16 186	26.0%	16 196	26.0%	32 382	52.0%	15 376	53.6%	5.3%
	Total Western Cape		3 533 050	672 540	19.0%	913 187	25.8%	1 585 727	44.9%	812 567	43.9%	12.4%
	Total National		19 014 486	3 582 411	18.8%	4 468 956	23.5%	8 051 367	42.3%	3 954 847	42.5%	13.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Other	R thousands	Code	Budget	First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
EASTERN CAPE												
A	Buffalo City	BUF	15 895	2 836	17.8%	3 332	21.0%	6 168	38.8%	2 120	35.0%	57.2%
A	Nelson Mandela Bay	NMA	35 950	2 585	7.2%	4 636	12.9%	7 221	20.1%	2 650	10.8%	74.9%
	Total Metros		51 845	5 421	10.5%	7 967	15.4%	13 388	25.8%	4 770	16.1%	67.0%
B	Camdeboo	EC101	1 164	355	30.5%	209	18.0%	565	48.5%	231	59.2%	-9.3%
B	Blue Crane Route	EC102	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	35	0.0%	53	0.0%	88	0.0%	61	45.5%	-13.4%
B	Ndlambe	EC105	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sundays River Valley	EC106	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Baviaans	EC107	1 134	138	12.2%	252	22.2%	390	34.4%	156	40.7%	61.3%
B	Kouga	EC108	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sarah Baartman	DC10	7 007	306	4.4%	909	13.0%	1 215	17.3%	583	20.2%	55.9%
	Total Sarah Baartman		9 305	835	9.0%	1 424	15.3%	2 258	24.3%	1 031	26.9%	38.0%
B	Mbhashe	EC121	-	6	0.0%	2	0.0%	8	0.0%	-	0.0%	0.0%
B	Mnguma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		-	6	0.0%	2	0.0%	8	0.0%	-	0.0%	0.0%
B	Imxuba Yethemba	EC131	-	700	0.0%	217	0.0%	917	0.0%	1 493	75.0%	-85.5%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	145	30	20.8%	16	11.0%	46	31.8%	24	48.9%	-32.7%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	466	88	19.0%	81	17.4%	169	36.3%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		611	818	134.0%	314	51.4%	1 132	185.4%	1 517	61.8%	-79.3%
B	Elundini	EC141	-	184	0.0%	-	0.0%	184	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	153	20	12.9%	23	15.1%	43	27.9%	21	36.8%	10.8%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		153	203	133.0%	23	15.1%	226	148.0%	21	36.8%	10.8%
B	Ngqaza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	91	0.0%	66	0.0%	158	0.0%	76	0.0%	-12.9%
B	Mhlongo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O. R. Tambo	DC15	2 314	244	10.5%	305	13.2%	549	23.7%	371	40.9%	-17.9%
	Total O. R. Tambo		2 314	335	14.5%	394	17.0%	729	31.5%	448	46.3%	-11.9%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		64 228	7 618	11.9%	10 125	15.8%	17 743	27.6%	7 787	20.1%	30.0%
FREE STATE												
A	Mangaung	MAN	20 482	2 181	10.7%	4 782	23.3%	6 964	34.0%	4 817	44.9%	-0.7%
	Total Metros		20 482	2 181	10.7%	4 782	23.3%	6 964	34.0%	4 817	44.9%	-0.7%
B	Letsemeng	FS161	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maslonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	3 819	447	11.7%	1 537	40.2%	1 984	51.9%	335	16.4%	359.3%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0	0.0%	-100.0%
C	Lejweleputswa	DC18	1 770	13	0.7%	117	6.6%	130	7.3%	672	130.7%	-82.6%
	Total Lejweleputswa		5 589	460	8.2%	1 654	29.6%	2 114	37.8%	1 007	49.5%	64.2%
B	Setsoto	FS191	-	72	0.0%	-	0.0%	72	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	198	0.0%	93	0.0%	292	0.0%	313	0.0%	-70.1%
B	Nketoana	FS193	-	-	0.0%	150	0.0%	150	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	10 022	510	5.1%	526	5.3%	1 036	10.3%	608	17.0%	-13.5%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopha	FS196	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		10 022	780	7.8%	769	7.7%	1 549	15.5%	921	24.2%	-16.4%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Free State		36 093	3 421	9.5%	7 206	20.0%	10 627	29.4%	6 745	40.1%	6.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Other	R thousands	Code	Budget	First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
GAUTENG												
A	Ekurhuleni Metro	EKU	18 501	3 108	16.8%	5 675	30.7%	8 784	47.5%	2 866	30.1%	98.0%
A	City Of Johannesburg	JHB	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
A	City Of Tshwane	TSH	212 900	47 170	22.2%	49 211	23.1%	96 381	45.3%	46 997	39.8%	4.7%
	Total Metros		231 401	50 278	21.7%	54 887	23.7%	105 165	45.4%	49 864	38.9%	10.1%
B	Emfuleni	GT421	-	-	0.0%	-	0.0%	-	0.0%	1 016	0.0%	-100.0%
B	Midvaal	GT422	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi	GT423	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		-	-	0.0%	-	0.0%	-	0.0%	1 016	0.0%	-100.0%
B	Mogale City	GT481	1 225	178	14.5%	149	12.2%	327	26.7%	183	51.3%	-18.4%
B	Randfontein	GT482	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	-	-	0.0%	-	0.0%	-	0.0%	-	5.3%	0.0%
B	Merafong City	GT484	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		1 225	178	14.5%	149	12.2%	327	26.7%	183	8.7%	-18.4%
	Total Gauteng		232 626	50 456	21.7%	55 036	23.7%	105 492	45.3%	51 062	38.1%	7.8%
KWAZULU-NATAL												
A	eThekweni	ETH	599 740	30 155	5.0%	36 636	6.1%	66 791	11.1%	36 181	12.7%	1.3%
	Total Metros		599 740	30 155	5.0%	36 636	6.1%	66 791	11.1%	36 181	12.7%	1.3%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMziziabantu	KZN214	1 025	183	17.8%	264	25.7%	447	43.6%	(1 755)	-99.1%	-115.0%
B	Ezingelezi	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	5 902	418	7.1%	303	5.1%	721	12.2%	1 061	44.6%	-71.4%
C	Ugu	DC21	1 298	148	11.4%	114	8.8%	262	20.2%	239	105.4%	-52.1%
	Total Ugu		8 224	749	9.1%	681	8.3%	1 430	17.4%	(455)	12.0%	-249.8%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	69	1	1.8%	1	1.8%	3	3.6%	10	9.5%	-87.8%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mlsunduzi	KZN225	28 411	9 215	32.4%	10 642	37.5%	19 857	69.9%	11 208	63.8%	-5.1%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	3 530	302	8.5%	491	13.9%	793	22.5%	440	39.8%	11.5%
	Total uMgungundlovu		32 011	9 518	29.7%	11 134	34.8%	20 652	64.5%	11 659	62.1%	-4.5%
B	Emnambithi/Ladysmith	KZN232	13 815	959	6.9%	1 015	7.3%	1 974	14.3%	1 267	15.9%	-19.9%
B	Induna	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	562	89	15.9%	70	12.4%	159	28.3%	45	31.0%	54.2%
B	Okhahlamba	KZN235	1 256	162	12.9%	359	28.6%	521	41.5%	292	32.5%	23.1%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		15 633	1 210	7.7%	1 444	9.2%	2 654	17.0%	1 604	17.8%	-10.0%
B	Endumeni	KZN241	300	44	14.5%	81	27.1%	125	41.6%	59	52.9%	37.3%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		300	44	14.5%	81	27.1%	125	41.6%	59	52.9%	37.3%
B	Newcastle	KZN252	627	18	2.9%	12	1.9%	30	4.8%	89	31.7%	-86.5%
B	elMadlangeni	KZN253	2 341	360	15.4%	353	15.1%	713	30.5%	485	33.3%	-27.2%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		2 968	378	12.7%	365	12.3%	743	25.0%	574	32.9%	-36.4%
B	eDume	KZN261	200	-	0.0%	-	0.0%	-	0.0%	153	0.0%	-100.0%
B	uPhongolo	KZN262	2 335	439	18.8%	333	14.3%	773	33.1%	243	42.4%	37.1%
B	Abagulusi	KZN263	483	82	17.0%	106	22.0%	189	39.1%	100	34.6%	6.3%
B	Nongoma	KZN265	1 152	140	12.1%	89	7.7%	229	19.9%	96	20.9%	-7.2%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		4 170	662	15.9%	529	12.7%	1 190	28.5%	593	19.3%	-10.8%
B	Umlabuyilingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhathuze	KZN282	903	156	17.3%	156	17.3%	313	34.7%	23	13.4%	568.3%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	12	4	32.7%	-	0.0%	4	32.7%	0	41.4%	-100.0%
B	Mthobjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		915	160	17.5%	156	17.1%	317	34.6%	24	14.4%	557.3%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	417	0.0%	(113)	0.0%	304	0.0%	-	0.0%	0.0%
	Total iLembe		-	417	0.0%	(113)	0.0%	304	0.0%	-	0.0%	0.0%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 113	422	37.9%	108	9.7%	530	47.7%	229	34.6%	-52.7%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubululebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014

Other	R thousands	Code	Budget	First Quarter 2014/15		Second Quarter 2014/15		Year to date: 31 December 2014		Second Quarter 2013/14		Q2 of 2013/14 to Q2 of 2014/15
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
C Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Harry Gwala		1 113	422	37.9%		108	9.7%	530	47.7%	229	34.6%	-52.7%
Total Kwazulu-Natal		665 074	43 715	6.6%		51 022	7.7%	94 738	14.2%	50 468	16.0%	1.1%
LIMPOPO												
B Greater Glynani	LIM331	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B Greater Letaba	LIM332	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B Greater Tzaneen	LIM333	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
C Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
Total Mopani		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B Musina	LIM341	388	184	47.5%		176	45.4%	361	93.0%	198	77.4%	-11.0%
B Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B Makhado	LIM344	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
C Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
Total Vhembe		388	184	47.5%		176	45.4%	361	93.0%	198	77.4%	-11.0%
B Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
C Capricorn	DC35	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
Total Capricorn		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B Thabazimbi	LIM361	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B Lephalale	LIM362	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B Bela Bela	LIM366	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B Mogalakwena	LIM367	1 062	179	16.8%		60	5.6%	239	22.5%	161	32.0%	-62.8%
C Waterberg	DC36	5 957	1 340	22.5%		1 486	24.9%	2 826	47.4%	1 105	37.0%	34.5%
Total Waterberg		7 019	1 519	21.6%		1 546	22.0%	3 065	43.7%	1 266	36.2%	22.1%
B Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B Elias Motsaoledi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B Felagomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
C Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
Total Sekhukhune		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
Total Limpopo		7 407	1 704	23.0%		1 722	23.2%	3 426	46.2%	1 464	38.6%	17.7%
MPUMALANGA												
B Albert Luthuli	MP301	-	520	0.0%		837	0.0%	1 357	0.0%	3 624	0.0%	-76.9%
B Msukalgwa	MP302	233	7	3.1%		817	350.2%	824	353.3%	1	0.8%	117623.5%
B Mkhondo	MP303	18 260	4 842	26.5%		5 750	31.5%	10 592	58.0%	2 934	175.0%	96.0%
B Pixley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B Lekwa	MP305	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B Dipaleseng	MP306	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B Govan Mbeki	MP307	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
C Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
Total Gert Sibande		18 493	5 369	29.0%		7 404	40.0%	12 773	69.1%	6 559	349.9%	12.9%
B Victor Khanye	MP311	-	168	0.0%		295	0.0%	463	0.0%	(16)	0.0%	-1893.4%
B Emalahleni (Mp)	MP312	11 680	2 656	22.7%		2 340	20.0%	4 996	42.8%	2 539	39.2%	-7.8%
B Steve Tshwete	MP313	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B Emakhazeni	MP314	1 020	158	15.5%		143	14.0%	301	29.5%	157	26.2%	-8.6%
B Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
C Nkangala	DC31	15 984	81	0.5%		1 445	9.0%	1 526	9.5%	1 037	10.2%	39.4%
Total Nkangala		28 684	3 062	10.7%		4 224	14.7%	7 286	25.4%	3 716	23.3%	13.7%
B Thaba Chweu	MP321	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B Mbombela	MP322	2 588	454	17.6%		399	15.4%	853	33.0%	644	38.8%	-38.0%
B Umjindzi	MP323	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B Nkomazi	MP324	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	-	4	0.0%	-100.0%
C Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
Total Ehlanzeni		2 588	454	17.6%		399	15.4%	853	33.0%	647	38.1%	-38.4%
Total Mpumalanga		49 765	8 886	17.9%		12 027	24.2%	20 913	42.0%	10 922	58.8%	10.1%

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			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
NORTH WEST												
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	12 954	679	5.2%	666	5.1%	1 345	10.4%	613	31.2%	8.7%
B	Rustenburg	NW373	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgettengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		12 954	679	5.2%	666	5.1%	1 345	10.4%	613	31.2%	8.7%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafikeng	NW383	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	6 634	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Moloa	NW385	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		6 634	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Manusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Tsemane	NW396	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	17 209	1 386	8.1%	4 444	25.8%	5 829	33.9%	4 000	34.3%	11.1%
	Total Dr Ruth Segomotsi Mompati		17 209	1 386	8.1%	4 444	25.8%	5 829	33.9%	4 000	34.3%	11.1%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	161 242	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	City Of Matlosana	NW403	19 932	2 826	14.2%	6 521	32.7%	9 347	46.9%	2 967	40.4%	119.8%
B	Maguassi Hills	NW404	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		181 174	2 826	1.6%	6 521	3.6%	9 347	5.2%	2 967	40.4%	119.8%
	Total North West		217 970	4 890	2.2%	11 631	5.3%	16 521	7.6%	7 579	36.1%	53.5%
NORTHERN CAPE												
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	-	1 735	0.0%	525	0.0%	2 260	0.0%	1 179	0.0%	-55.5%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		-	1 735	0.0%	525	0.0%	2 260	0.0%	1 179	0.0%	-55.5%
B	Richtersveld	NC061	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	235	28	11.9%	52	22.3%	80	34.1%	63	16.8%	-17.3%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	164	15	9.4%	11	6.6%	26	15.9%	11	2.3%	-4.8%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	271	63	23.1%	46	17.2%	109	40.3%	44	36.8%	5.7%
C	Namakwa	DC6	1 958	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		2 627	106	4.0%	109	4.2%	215	8.2%	118	5.9%	-7.5%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Enthlanjeni	NC073	907	410	45.2%	415	45.8%	825	91.0%	382	33.3%	8.8%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembellile	NC076	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	10	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley Ka Seme (Nc)		917	410	44.7%	415	45.3%	825	90.0%	382	33.3%	8.8%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikall Garib	NC082	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	//Khara Hais	NC083	1 835	361	19.7%	307	16.7%	668	36.4%	448	43.9%	-31.6%
B	Ikheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Z F Mgawu	DC8	648	222	34.2%	139	21.5%	361	55.7%	136	46.6%	2.7%
	Total Siyanda		2 484	582	23.5%	698	28.1%	1 281	51.6%	584	44.7%	19.6%
B	Sol Plaatjie	NC091	9 145	2 829	30.9%	3 249	35.5%	6 079	66.5%	3 609	76.3%	-10.0%
B	Dikgatlong	NC092	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	3 607	523	14.5%	861	23.9%	1 383	38.3%	744	31.1%	15.7%
	Total Frances Baard		12 752	3 352	26.3%	4 110	32.2%	7 462	58.5%	4 353	61.5%	-5.6%
	Total Northern Cape		18 780	6 186	32.9%	5 858	31.2%	12 043	64.1%	6 616	56.3%	-11.5%

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WESTERN CAPE												
A	Cape Town	CPT	95 478	29 122	30.5%	24 376	25.5%	53 498	56.0%	22 492	56.0%	8.4%
A	Total Metros		95 478	29 122	30.5%	24 376	25.5%	53 498	56.0%	22 492	56.0%	8.4%
B	Matzikama	WC011	1 227	306	25.0%	326	26.6%	633	51.6%	229	48.5%	42.5%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergvliwer	WC013	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	4	-	0.0%	0	7.8%	0	7.8%	0	82.6%	99.3%
B	Swartland	WC015	996	233	23.4%	409	41.0%	642	64.5%	241	48.5%	69.8%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Coast			2 227	540	24.2%	736	33.0%	1 275	57.3%	470	48.5%	56.5%
B	Witzenberg	WC022	654	157	24.0%	157	24.0%	314	48.0%	148	48.0%	6.0%
B	Drakenstein	WC023	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	6 215	480	7.7%	680	10.9%	1 161	18.7%	1 206	28.9%	-43.6%
B	Breede Valley	WC025	2 115	363	17.2%	394	18.6%	758	35.8%	282	25.8%	39.8%
B	Langeberg	WC026	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	6 899	1 436	20.8%	1 154	16.7%	2 590	37.5%	1 548	45.5%	-25.5%
Total Cape Winelands			15 883	2 437	15.3%	2 386	15.0%	4 822	30.4%	3 184	35.9%	-25.1%
B	Theewaterskloof	WC031	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	1 367	182	13.3%	361	26.4%	543	39.7%	274	42.6%	31.7%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Overberg			1 367	182	13.3%	361	26.4%	543	39.7%	274	42.6%	31.7%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	1 876	96	5.1%	60	3.2%	156	8.3%	241	31.2%	-74.9%
B	Mossel Bay	WC043	5	2	40.8%	0	4.4%	2	45.2%	0	297.0%	-56.0%
B	George	WC044	2 821	514	18.2%	733	26.0%	1 247	44.2%	830	49.5%	-11.7%
B	Oudshoorn	WC045	2 887	796	27.6%	1 161	40.2%	1 956	67.8%	666	18.1%	74.3%
B	Bitou	WC047	2 193	1 446	65.9%	1 261	57.5%	2 707	123.4%	1 043	68.2%	20.9%
B	Knysna	WC048	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Eden			9 782	2 854	29.2%	3 215	32.9%	6 069	62.0%	2 780	33.5%	15.7%
B	Laingsburg	WC051	11	1	11.3%	1	11.3%	3	22.6%	2	0.1%	-20.8%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	332	61	18.3%	83	25.1%	144	43.4%	84	45.1%	-1.2%
C	Central Karoo	DC5	566	145	25.6%	262	46.2%	407	71.8%	128	37.5%	105.0%
Total Central Karoo			909	207	22.8%	346	38.1%	553	60.8%	213	11.9%	62.1%
Total Western Cape			125 646	35 341	28.1%	31 420	25.0%	66 761	53.1%	29 413	49.4%	6.8%
Total National			1 417 590	162 217	11.4%	186 045	13.1%	348 262	24.6%	172 056	27.5%	8.1%

Source: National Treasury Local Government Database